WBS No: 1EBD01 Activity ID: 1EBD100000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EBD Activity Filter

| 5 | S | l | a | l | r | t. | S | 1 | r | ı | Ì | 4 | ł | 7 | |
|---|---|---|---|---|---|----|---|---|---|---|---|---|---|---|--|
| | | | | | | | | | | | | | | | |

| WBS No: 1EBD | 01 Title: Logistics & Prop Mgmt. Ac | lministrati | on | | | | | | | | | |
|------------------|---|--------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Activity ID: 1EE | BD100000 Description: Property Mamt & Program S | upport FYC | 00 | | | | | Cost Risk | 1 Schedule R | isk 1 | | |
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1400 | Management .Operational. & Prog Spt | 1.00 | each | HC | 750 | 750 | 32.825 | 0 | 0 | 32.825 | 16.019 | 48.843 |
| | Tot | al for Activ | ity 1EBD100 | 000: | | 750 | 32.825 | 0 | 0 | 32.825 | 16.019 | 48.843 |
| | | | | | | | | | | | | |

Line Item 1400 - Management ,Operational, & Prog Spt

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S & C270S/LABOR ACTUALS/CHARGE# NCX90009 Item Desc - PROPERTY MANAGER

Breakdown of Historical Data: Item - PROPERTY MANAGER

Units - EA

Unit Cost - 1810 HRS/EA

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

1810 hours per year for Department manager

C270S

1000 HOURS PER YR FOR BUDGET ADMINISTRATION

N271s

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|----|---------|---------------------------------|----------|------------------------|-------|------------------------|--------|----------|-------|--|
| | 750 | STRAIGHT TIME BASE | M020 MAI | NAGERS (GRADE 69 - 72) | C230S | NG Logistic Operations | Linear | 483.13 | Hours | |
| | Factors | 0.36123 May Earned Value Factor | 18 | 810 hrs | • | | | | | |

0.73892 [SYS 061300] 0.738923 - Target Linear 266.92 Hours

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration 0.36123 May Earned Value Factor

0.73892 [SYS 061300] 0.738923 - Target

| Activity ID: | 1EBD101000 | Description: Property Mgmt & Program Support FY01 |
|---------------|------------|---|
| riotivity ib. | 12001000 | Description: 1 Topotty Mgmt & 1 Togram Capport 1 To 1 |

Cost Risk 1 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-------------------------------------|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1400 | Management .Operational, & Prog Spt | 1.00 | each | HC | 1.067 | 1.067 | 33.740 | 0 | 0 | 33.740 | 16.094 | 49.834 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 2.618 | 2.618 | 0 | 2.618 |
| | Tot | al for Activi | tv 1EBD101 | 000: | | 1.067 | 33.740 | 0 | 2.618 | 36.357 | 16.094 | 52.451 |

Line Item 1400 - Management ,Operational, & Prog Spt

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009

Item Desc - PROPERTY MANAGER Breakdown of Historical Data:

Item - PROPERTY MANAGER

Units - EA

Unit Cost - 1810 HRS/EA

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

600 hours per year for Department manager C270S

600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|--------|--------------------------|-------|---------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M040 M | MANAGERS (GRADE 64 - 68) | C270S | Property Management | Linear | 533.61 | Hours |

600 Factors hrs

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD101000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration 533.61 Hours Linear Factors 600 hours 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 1.569.62 Dollars Factors 1569.62 Dollars ESC ESCALATION ZDEPT No Department 1.047.89 Dollars 0000 NONE Linear 1047.89 Dollars Factors Description: Property Mgmt & Program Support FY02 Activity ID: 1EBD102000 Cost Risk 1 Schedule Risk Contingency Total Prime Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Materials/ Sub Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost 1400 Management .Operational. & Prog Spt HC 33.740 33.740 1.00 each 1.067 1.067 11.910 45.650 Contingency And Escalation 1.00 ea EE 6.748 6.748 0 6.748 0 Total for Activity 1EBD102000: 1.067 33.740 6.748 40.488 11.910 52.398 Line Item 1400 - Management ,Operational, & Prog Spt Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009 BOE Item Desc - PROPERTY MANAGER Breakdown of Historical Data: Item - PROPERTY MANAGER Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department manager C270S 600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Cost Element Curve **Ouantity** Units Resources Departmen 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) C270S Property Management Linear 533.61 Hours 600 Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration 533 61 Hours Linear Factors 600 hours 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Resources Cost Element Units Skill Curve **Ouantity** CON CONTINGENCY 0000 NONE ZDEPT No Department 4.615.03 Dollars Linear Factors 4615.03 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 2.133.29 Dollars Factors 2133.29 Dollars Activity ID: 1EBD103000 Description: Property Mgmt & Program Support FY03 Cost Risk 1 Schedule Risk 1 BOE Contingency Total Prime Labor Labor Hours Labor Cost Materials/ Sub Line Item Description Quantity Units Burden Cost Total Cost TypeHours/Unit **Total Total** Cost & Escalation Cost Management .Operational. & Prog Spt HC 1.067 1.067 33.740 33.740 11.674 1400 1.00 each 45.414 SYS Contingency And Escalation 1.00 ea EE 12.457 12.457 12.457 Total for Activity 1EBD103000: 1.067 33.740 12.457 46.197 11.674 57.871

WBS No: 1EBD01 Activity ID: 1EBD103000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EBD Activity Filter

Starts In FY *

Line Item 1400 - Management ,Operational, & Prog Spt

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009

Item Desc - PROPERTY MANAGER Breakdown of Historical Data: Item - PROPERTY MANAGER Units - EA Unit Cost - 1810 HRS/EA

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

600 hours per year for Department manager C270S

600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-------------------------------|---------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M040 MANAGERS (GRADE 64 - 68) | C270S Property Management | Linear | 533.61 | Hours |

Factors 600 hrs

| | | | | | 0.88934 | SYS 0614001 | .88934200 - S | System |
|------------------------|------|------------------------------|-------|-------------------------|---------|-------------|---------------|--------|
| 750 STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linea | ar | 533.61 | Hours |

600 **Factors** hours

0.88934 [SYS 0614001.88934200 - Svstem

Line Item SYS - Contingency And Escalation

BOE

Resources

| s | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|---|-------------------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 8.974.37 | Dollars |
| | Factors 8974.37 Dollars | | | | | | | |
| | ESC ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 3.482.57 | Dollars |

ESC ESCALATION 0000 NONE ZDEPT No Department

Factors 3482.57 Dollars

| Activity ID: 1EB | D104000 Description: Property Mamt & Program | Support FY04 | | | | | | Cost Risk | 1 Schedule R | Risk 1 | | |
|------------------|--|------------------|----------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | 1 |
| 1400 | Management ,Operational, & Prog Spt | 1.00 e | ach | HC | 1,067 | 1,067 | 33,740 | 0 | 0 | 33,740 | 9,515 | 43,254 |
| SYS | Contingency And Escalation | 1.00 e | а | EE | 0 | 0 | 0 | 0 | 6,126 | 6,126 | 0 | 6,126 |
| | To | tal for Activity | 1EBD1040 | 000: | | 1,067 | 33,740 | 0 | 6,126 | 39,866 | 9,515 | 49,381 |

Line Item 1400 - Management , Operational, & Prog Spt

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009

Item Desc - PROPERTY MANAGER Breakdown of Historical Data: Item - PROPERTY MANAGER

Units - EA Unit Cost - 1810 HRS/EA

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

600 hours per year for Department manager C270S

600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|--------------------------|-------|---------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M040 | MANAGERS (GRADE 64 - 68) | C270S | Property Management | Linear | 533.61 | Hours |

Factors 600 hrs

0.88934 [SYS 061400] .88934200 - System

| WBS No: Activity ID: | 1EBD01 1EBD104000 | | Rockv Baseline | Flats Clo Cost and E | | | | | aseline Devl EBD | Ç _t | arts In FY * | |
|--|---|--|--|----------------------|--|---|--|--------------------------------------|---|--|--|---|
| | 750 STRAIGHT TIME BASE | P170 OTHER | R ADMINISTRATIVE & F | PROFF C | 271S Pron | erty Administra | | viiv Filler | Linear | 34 | 533.61 Hour | s |
| Line Item SYS | Factors 600 hours S - Contingency And Escalation | , , , , , , , , , , , , , , , , , , , | | | | STV 7 MITHERS | anon. | | | S 0614001 .88 | 934200 - Syste | |
| | Cost Element | | Skill | | | D | | | Comme | | | |
| Resources | CON CONTINGENCY | 0000 NONE | Skill | 70 | DEPT No D | Departs Department | nent | | <u>Curve</u> Linear | O | uantity Un 1.972.90 Dolla | |
| | Factors 1972.9 Dollars | I COOC INCINE | | | | ocbarancia | | 11 | Lincai | | 1.01 2 .001 D 0110 | |
| | ESC ESCALATION | 0000 NONE | | ZE | DEPT No D | Department | | | Linear | | 4.153.14 Dolla | rs |
| | Factors 4153.14 Dollars | | | | | | | | | | | |
| Activity ID: | 1EBD105000 Description: Property | Mgmt & Program | Support FY06 | | | | | Cost Risk | 1 Schedule R | isk 1 | | |
| Line Item | * | | Quantity Units | Type H | Labor Hours/Unit | Labor Hours Total | Total | Materials/ Sub Cost | & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| 1400 | Management .Operational. & Prog Spt | | 1.00 each | HC | 534 | 534 | 16.870 | 0 | | 16.870 | | 22.741 |
| SYS | Contingency And Escalation | | 1.00 ea otal for Activity 1EBD10 | EE . | 0 | 0 534 | 10.070 | 0 | | 19.084 35.954 | 5 074 | 19.084 |
| Line Item 140 | 00 - Management ,Operational, & Prog Spt | 1 | otal for Activity TEBD10 | 5000: | | 534 | 16.870 | | 19.084 | 35.954 | 5.871 | 41.825 |
| | Item - PROPERTY MANAGER Units - EA Unit Cost - 1810 HRS/EA | | | | | | | | | | | |
| | Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m | nanager C STRATION | 270S C271s ficiency factor fo | or committe | ted but a | s vet undei | fined cost | reductions | | | | |
| | Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr | nanager C STRATION | C271s ficiency factor fo | or committ | ted but a | | | reductions. | | | . 1 | |
| Resources | Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr | nanager C STRATION coductivity/ef | C271s ficiency factor fo | | Ī | Departi | nent | reductions. | Curve | 0. | | its |
| Resources | Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr | nanager C ETRATION Coductivity/ef M040 MANAG | C271s ficiency factor fo | | Ī | | nent | reductions. | Curve Linear | | <i>uantity Un</i> 266.80 Hour 934200 - Syste | S |
| Resources | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr Cost Element 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor | nanager C STRATION coductivity/ef | C271s ficiency factor fo | C | 270S Prop | Departs perty Managem | nent ent | reductions. | Curve Linear | | 266.80 Hour | m |
| | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr Cost Element 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor | nanager C STRATION coductivity/ef | ficiency factor fo Skill GERS (GRADE 64 - 68) hrs | C | 270S Prop | Departs perty Managem | nent ent | reductions. | Curve Linear 0.88934 [SYS Linear | S 061400] .889 | 266.80 Hour | m s |
| Line Item SYS | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr Cost Element 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor | nanager C STRATION coductivity/ef | ficiency factor fo Skill GERS (GRADE 64 - 68) hrs R ADMINISTRATIVE & F | C | 270S Prop | Departs perty Managem | nent ent | reductions. | Curve Linear 0.88934 [SYS Linear | S 061400] .889 | 266.80 Hour 934200 - Syste 266.80 Hour | m s |
| Line Item SYS BOE | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor | nanager C STRATION coductivity/ef | ficiency factor for Skill GERS (GRADE 64 - 68) hrs R ADMINISTRATIVE & F | C | 270S Prop | Departr perty Managem perty Administra | nent ent ation | reductions. | Curve Linear 0.88934 [SY: Linear 0.88934 [SY: | S 0614001 .889 S 0614001 .889 | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste | m s m |
| Line Item SYS | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor | manager C STRATION roductivity/ef M040 MANAG 600 P170 OTHEF 600 | ficiency factor fo Skill GERS (GRADE 64 - 68) hrs R ADMINISTRATIVE & F | PROFE C | 2270S Prop | Departi perty Managem perty Administra Departi | nent ent ation | reductions. | Curve Linear 0.88934 [SYS Linear 0.88934 [SYS | S 0614001 .889 S 0614001 .889 | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste | m s m |
| Line Item SYS BOE | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 5 | nanager C STRATION coductivity/ef | ficiency factor for Skill GERS (GRADE 64 - 68) hrs R ADMINISTRATIVE & F | PROFE C | 270S Prop | Departi perty Managem perty Administra Departi | nent ent ation | reductions. | Curve Linear 0.88934 [SY: Linear 0.88934 [SY: | S 0614001 .889 S 0614001 .889 | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste | m s m |
| Line Item SYS BOE | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 Contingency And Escalation | manager C STRATION roductivity/ef M040 MANAG 600 P170 OTHER 600 0000 NONE | ficiency factor for Skill GERS (GRADE 64 - 68) hrs R ADMINISTRATIVE & F | PROFE C: | C270S Prop | Departice Departice Departice Department | nent ent ation | reductions. | Curve Linear 0.88934 [SYS Linear 0.88934 [SYS Curve Linear | S 0614001 .889 S 0614001 .889 | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste uantity Un 14.011.68 Dolla | m s m |
| Line Item SYS BOE | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 5 Cost Element 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor S - Contingency And Escalation CON CONTINGENCY Factors 14011.7 Dollars ESC ESCALATION Factors 5072.31 Dollars | manager C STRATION Coductivity/ef M040 MANAGE 600 P170 OTHER 600 0000 NONE | ficiency factor for Skill GERS (GRADE 64 - 68) hrs R ADMINISTRATIVE & F hrs | PROFE C: | 2270S Prop | Departice Departice Departice Department | nent ent ation | reductions. | Curve Linear 0.88934 [SYS Linear 0.88934 [SYS | S 0614001 .889 | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste | m s m |
| Line Item SYS BOE Resources | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor | manager C STRATION Coductivity/ef M040 MANAGE 600 P170 OTHER 600 0000 NONE | ficiency factor for Skill GERS (GRADE 64 - 68) hrs R ADMINISTRATIVE & F hrs | PROFE C: | C270S Prop | Departice Departice Departice Department | ment eent ation | | Curve Linear 0.88934 [SYS Linear 0.88934 [SYS Curve Linear Linear 1 Schedule R | S 0614001 .889 | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste uantity Un 14.011.68 Dolla | m s m |
| Line Item SYS BOE Resources Activity ID: | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 50 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor 75 Contingency And Escalation 6 Cost Element CON CONTINGENCY Factors 14011.7 Dollars ESC ESCALATION Factors 5072.31 Dollars 1EBD110000 Description: Property | manager C STRATION Coductivity/ef M040 MANAGE 600 P170 OTHER 600 0000 NONE | ficiency factor for Skill GERS (GRADE 64 - 68) hrs RADMINISTRATIVE & Fhrs Skill | PROFE C: | C270S Prop | Departs Departs Departs Departs Department Department Labor Hours | nent nent Labor Cost | Cost Risk Materials/ Sub | Curve Linear 0.88934 [SYS Linear 0.88934 [SYS Curve Linear Linear 1 Schedule R. Contingency & Escalation | S 0614001 .889 S 0614001 .889 isk 1 Total Prime | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste uantity Un 14.011.68 Dolla 5.072.31 Dolla | m s m |
| Line Item SYS BOE Resources Activity ID: | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 750 STRAIGHT TIME BASE Factors 0.5 1/2 yr Earned Value factor | MANAGE CONTRACTION TO CONTRAC | ficiency factor for Skill GERS (GRADE 64 - 68) hrs RADMINISTRATIVE & Fhrs Skill Y00 Quantity Units 1.00 each 1.00 each | PROFE C: | DEPT No DEPT N | Departs Department Department Labor Hours Total 483 | nent ent Labor Cost Total 13.339 12.673 | Cost Risk Materials/ Sub Cost 0 138 | Curve Linear 0.88934 [SYS Linear 0.88934 [SYS Curve Linear 1 Schedule R Contingency & Escalation 0 0 0 | S 0614001 .889 S 0614001 .889 isk 1 Total Prime Cost 13.339 12.811 | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste uantity Un 14.011.68 Dolla 5.072.31 Dolla Burden Cost 6.510 6.184 | m s m s m s m s m s m s m s m s m s m s |
| Line Item SYS BOE Resources Activity ID: Line Item 1 | Units - EA Unit Cost - 1810 HRS/EA Unit Cost - NONE Revised Unit Cost - NONE Basis for adjustment - NONE 600 hours per year for Department m 600 HOURS PER YR FOR BUDGET ADMINIS This estimate includes a project pr 8 | MANAGE CONTRACTION TO CONTRAC | ficiency factor for Skill GERS (GRADE 64 - 68) hrs R ADMINISTRATIVE & F hrs Skill Y00 Quantity Units 1.00 each | PROFE C: | DEPT No C Labor Hours/Unit 483 | Departs Department Department Labor Hours Total 483 | nent ent Labor Cost Total 13.339 | Cost Risk Materials/ Sub Cost | Curve Linear 0.88934 [SYS Linear 0.88934 [SYS Curve Linear 1 Schedule R Contingency & Escalation 0 0 0 | S 0614001 .889 S 0614001 .889 isk 1 Total Prime Cost 13.339 | 266.80 Hour 934200 - Syste 266.80 Hour 934200 - Syste uantity Un 14.011.68 Dolla 5.072.31 Dolla Burden Cost 6.510 6.184 0 | m s m its rs Total Cost |

WBS No: 1EBD01 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EBD110000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

| | | | | | | Acti | vitv Filter * | | Stari | ts In FY * | |
|---|--|-------------------------|---------|-----|-------|--------|---------------|---|--------|------------|--------|
| 4 | CATALOGING | 1.00 each | HC | 0 | 0 | 0 | 2.184 | 0 | 2.184 | 0 | 2.184 |
| 5 | REAL PROPERTY | 1.00 each | HC | 483 | 483 | 12.673 | 0 | 0 | 12.673 | 6.184 | 18.857 |
| 6 | supplies | 1.00 each | HC | 0 | 0 | 0 | 1.111 | 0 | 1.111 | 0 | 1.111 |
| 7 | Purchase of Computer Enhancements | 1.00 ea | EE | 0 | 0 | 0 | 2.816 | 0 | 2.816 | 0 | 2.816 |
| 8 | Professional education, training, certifications | 1.00 ea | EE | 0 | 0 | 0 | 1.365 | 0 | 1.365 | 0 | 1.365 |
| 9 | Attendance at Meetings/Conferences | 2.00 ea | HC | 0 | 0 | 0 | 667 | 0 | 667 | 0 | 667 |
| | | Total for Activity 1FBD | 110000· | | 2.174 | 57 693 | 8 282 | 0 | 65 975 | 28 154 | 94 129 |

Line Item 1 - property systems supervisor

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX90011

Item Desc - PROPERTY SYSTEMS SUPERVISOR Breakdown of Historical Data:

Item - PROPERTY SYSTEMS SUPERVISOR

Units - EA

Unit Cost - 1810 HRS/EA

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | Cost Element | Skill | Department | Curve | Ouantity | Units |
|------|------------------------|-----------------------------------|-------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C271S Property Administration | Linear | 483.13 | Hours |

0.36123 May Earned Value Factor Factors

1810 HRS

0.73892 [SYS 061300] 0.738923 - Target

0.73892 [SYS 061300] 0.738923 - Target

Line Item 10 - INVENTORY/PROPERTY SYSTEM MAINTENANCE

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX90001/9/16

Item Desc - INVENTORY/PROPERTY SYSTEM MAINTENANCE

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 1810 HRS/EA

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

1.0 FTE @ 1810 = 1810 HRS/YR

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|------------------------------|----------------|----------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S Property | Administration | Linear | 483.13 | Hours |

0.36123 January 2000 Earned Value Factor HRS 1810 Factors

0.73892 [SYS 061300] 0.738923 - Target G010 ADMINISTRATIVE ASSISTANTS C271S Property Administration A5H SUBCONTRACTED SRVS Max Backload 138.31 Dollars

183 \$ fcp8008 Factors

1.02283 -- FY00 Escalation --

Line Item 2 - SYSTEMS ADMINISTRATION

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 97-SEP 98/DEPT D221S/LABOR ACTUALS/CHARGE# NCX90007

Item Desc - PROPERTY SYSTEMS ADMINISTRATION

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 1810 HRS/EA

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

1.3 FTE@ 1810 HRS EA = 2350 HRS

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

WBS No: 1EBD01 Activity ID: 1EBD110000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activit

Baseline Devl 1ERD

| riner | ILDU | |
|-----------|------|--|
| to Filton | * | |

| | | | | | Baseline Cost an | u dasis di Estili | nate | Activity Filter | * | Starts In FY | * |
|-----------|-------------|-------------------------------|------|---------|------------------------|-------------------|----------------|-----------------|--------|--------------|-------|
| Resources | 3 | Cost Element | | | Skill | | Department | | Curve | Quantity | Units |
| | 750 STR | AIGHT TIME BASE | P170 | OTHER A | ADMINISTRATIVE & PROFE | C271S Property | Administration | | Linear | 0.00 | Hours |
| | Factors 0.3 | 36123 May Earned Value Factor | | 0 | HRS | | | | | | |

0.73892 [SYS 061300] 0.738923 - Target

Line Item 3 - PROPERTY CONTROL

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX900010 Item Desc - PROPERTY CONTROL Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 1810 HRS/EA

Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE

1.5 FTE @ 1810HRS/EA= 2715 HRS

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|-----------------------------------|-------------------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | P170 OTHER ADMINISTRATIVE & PROFE | C271S Property Administration | Linear | 724.70 | Hours |

0.36123 May Earned Value Factor Factors

2715 HRS

0.73892 [SYS 061300] 0.738923 - Target

Line Item 4 - CATALOGING BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX90008 Item Desc - CATALOGING Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE

.65 FTE @ 1810 HRS/YR

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Resources

| es | | Cost Element | | Skili | | | Department | Curve | Quantity | Units |
|----|---------|---------------------------------|------|----------------|----------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINIST | RATIVE & PROFE | C271S | Property Administration | Linear | 0.00 | Hours |
| | Factors | 0.36123 May Earned Value Factor | | 0 JRS | | | | | | |

8000

Department

JRS

0000 NONE

0.73892 [SYS 061300] 0.738923 - Target C271S Property Administration 2.184.14 Dollars

Curve

Ouantity

Units

Factors 0.36123 May Earned Value Factor

A5H SUBCONTRACTED SRVS

1.02283 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

Line Item 5 - REAL PROPERTY

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 98-JAN 99/DEPT N271S/LABOR ACTUALS/CHARGE# NCX90015 Item Desc - REAL PROPERTY

Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA

Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

1 FTE @ 1810 HRS/YR =1810 HRS/YR

Cost Element

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Page 6 of 137 6/23/00 9:10:12 AM OFFICIAL USE ONLY
 WBS No:
 1EBD01
 Rocky Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1EBD110000
 Baseline Cost and Basis of Estimate
 WBS Filter
 1EBD

 Activity Filter
 *

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C271S Property Administration Linear 483.13 Hours

Factors 0.36123 May Earned Value Factor 1810 HRS

Line Item 6 - supplies

BOE

Historical Data Source - 1997 and 1998 supply expenditures

Item Desc - supplies for property systems support

Breakdown of Historical Data:

Item - supplies

Units -

Unit Cost - 12000/yr in A5C Unit Cost Adjustment factor - none

Revised Unit Cost - 12000/yr in A5C

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 OSS
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5C
 SUPPLIES
 0000
 NONE
 C271S
 Property Administration
 Linear
 1.110.86 Dollars

Factors 4100.23 \$fcp8008 0.36123 May Earned Value Factor 1.015 -- FY00 Escalation --

Line Item 7 - Purchase of Computer Enhancements

BOE

Estimators Experience - this is a combination of FY98 costs and standard schedule costs Experience Item Desc -

Breakdown of Cost Data:

Item -

Units -

1 Sharp FO-5500 fax mmachine replacement w/3yr warranty 2200 A5C

Handheld scanner maint \$10/mo x 12 mo x 15 scanners 1800 A5H

Portable Printer interface programmming 10000 A5H

2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

1 EXTERNAL READ/WRITE CD ROM DRIVE/OTHER PERIPHEALS \$1600 A5C

Unit Cost -

Unit Cost Adjustment factor -none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------|-----------|-------------------------------|--------|----------|-------|
| | A5C | SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 1.115.74 | |

Factors 4118.23 Dollars fcp8008 0.36123 May Earned Value Factor 1.015 -- FY00 Escalation --

A5H SUBCONTRACTED SRVS 0000 NONE C271S Property Administration Linear 1.699.88 Dollars

Factors 0.36123 May Earned Value Factor 6226.28 \$ 1.02283 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

Starts In FY

0.73892 [SYS 061300] 0.738923 - Target

0.73892 [SYS 061300] 0.738923 - Target

Line Item 8 - Professional education, training, certifications

Estimators Experience - Experience Item Desc -

Breakdown of Cost Data: Item - Professional education, training, certifications

Units - tuition reimbursement, certification exams, NPMA training

Unit Cost - Reimbursement up to 3500/yr per person per HR policies.

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

 WBS No:
 1EBD01
 Rocky Flats Closure Project
 Project
 Baseline Devl

 Activity ID:
 1EBD110000
 Baseline Cost and Basis of Estimate
 WBS Filter
 1EBD

 Activity Filter
 *

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C271S Property Administration Linear 1.365.31 Dollars

Factors 0.36123 May Earned Value Factor 5115 Dollars/ea fcp8008

0.73892 [SYS 061300] 0.738923 - Tarqet

Line Item 9 - Attendance at Meetings/Conferences

OE Estimators Experience - 1998 FIMS training and FIMS user conference Experience Item Desc - attendance at meetings/conferences

Breakdown of Cost Data:

Item - attendance at meetings/conferences

Units - meetings/conf

Unit Cost -

air fare rt =

lodging 80/day x 5 days = 400 mi&e 50/day x 5 days = 250

rental car & misc = 200 1250

Unit Cost Adjustment factor -none

Revised Unit Cost - 1250 each conf X 2 CONFERENCES

Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

\$

1250

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|----------------------|------|-------|-------|-------------------------|--------|----------|---------|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C271S | Property Administration | Linear | 333.65 | Dollars |

Factors 0.36123 May Earned Value Factor

0.73892 [SYS 061300] 0.738923 - Target

| Activity ID: | 1EBD111000 | Description: Property Administrationn FY01 |
|--------------|------------|--|

| Cost Risk | 1 | Schedule Risk | 1 |
|-----------|---|---------------|---|
|-----------|---|---------------|---|

Starts In FY

| ACTIVITY ID. 12 | Description. Floperty Administration 11 | 101 | | | | | | Cost Kisk | i Schedule i | usk i | | |
|-----------------|--|----------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | 0 , | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | property systems supervisor/systems administartion | 1.00 | each | HC | 1.610 | 1.610 | 44.444 | 0 | 0 | 44.444 | 21.200 | 65.644 |
| 10 | STAT SAMPLINGINVENTORY | 1.00 | each | HC | 711 | 711 | 18.662 | 0 | 0 | 18.662 | 8.902 | 27.564 |
| 2 | Prop Admin Customer | 1.00 | each | HC | 1.610 | 1.610 | 42.223 | 0 | 0 | 42.223 | 20.140 | 62.363 |
| 3 | PROPERTY CONTROL | 1.00 | each | HC | 1.610 | 1.610 | 42.223 | 0 | 0 | 42.223 | 20.140 | 62.363 |
| 4 | Precious Metals | 1.00 | each | HC | 98 | 98 | 2.566 | 0 | 0 | 2.566 | 1.224 | 3.790 |
| 5 | REAL PROPERTY | 1.00 | each | HC | 267 | 267 | 6.998 | 0 | 0 | 6.998 | 3.338 | 10.336 |
| 6 | supplies | 1.00 | each | HC | 0 | 0 | 0 | 1.354 | 0 | 1.354 | 0 | 1.354 |
| 7 | Purchase of Computer Enhancements | 1.00 | ea | EE | 0 | 0 | 0 | 10.110 | 0 | 10.110 | 0 | 10.110 |
| 8 | Professional education, training, certifications | 1.00 | ea | EE | 0 | 0 | 0 | 3.059 | 0 | 3.059 | 0 | 3.059 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 12.952 | 12.952 | 0 | 12.952 |
| | Т | otal for Activ | ity 1EBD111 | 000: | | 5.905 | 157.116 | 14.523 | 12.952 | 184.591 | 74.944 | 259.535 |

Line Item 1 - property systems supervisor/systems administartion

BOE Historical Data

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007

Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation

Breakdown of Historical Data:

Item - PROPERTY SYSTEMS SUPERVISOR

Units - EA

Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | | Skill | Department | Curve | Quantity | Units |
|----|---------|--------------------|-----------------------------------|-------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C271S Property Administration | Linear | 1.609.71 | Hours |
| 1 | Factors | 1810 HRS | | | | | |

Line Item 10 - STAT SAMPLINGINVENTORY

BOE Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001

Page 8 of 137 6/23/00 9:10:12 AM *OFFICIAL USE ONLY*

0.88934 [SYS 061400] .88934200 - System

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect WBS Filter 1EBD

Baseline Devl

Activity Filter Starts In FY

Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 800 HRS/YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

| s | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|---|-----|--------------------|------|------------------------------|-------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S Property Administration | Linear | 711.47 | Hours |

800 Factors HRS

Line Item 2 - Prop Admin Customer

1EBD01

1EBD111000

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11 Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element Skill | | | Department | Curve | Quantity | Units | | |
|----|--------------------|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1,609.71 | Hours |

1810 HRS Factors

Line Item 3 - PROPERTY CONTROL

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010

Item Desc - PROPERTY CONTROL Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|-----|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1.609.71 | Hours |

Factors 1810 HRS

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item 4 - Precious Metals

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016 Item Desc - PRECIOUS METALS Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY Resources Cost Element Skill Department Curve

P170 OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration

Factors 110 HRS

750 STRAIGHT TIME BASE

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Linear

Units

97.83 Hours

Line Item 5 - REAL PROPERTY

1EBD01

1EBD111000

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015

Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR

Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

WBS No:

Activity ID:

BOE

| es | Skill Skill | | | Department | Curve | Ouantity | Units | l | | |
|----|-------------|--------------------|------|------------------------------|-------|-------------------------|--------|--------|-------|---|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 266.80 | Hours | 1 |

Factors 300 HRS

Line Item 6 - supplies

Historical Data Source - 1999 and 2000 supply expenditures

Item Desc - supplies for property admin support

Breakdown of Historical Data:

Item - supplies

Units -

Unit Cost - 1500/yr in A5C

Unit Cost Adjustment factor - none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|-------|--------------|-----------|-------------------------------|--------|-----------------|-------|
| | A5C SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 1.354.02 Do | llars |

1500 \$ 1.015 -- FY00 Escalation --Factors

Line Item 7 - Purchase of Computer Enhancements

BOE

Estimators Experience - this is a combination of FY99 costs and standard schedule costs

Experience Item Desc -

Breakdown of Cost Data: Item -

Units -

1 Canon fax machine replacement w/3yr warranty 2400 A5C

2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

3 RAM upgrades \$600 A5C

Unit Cost - \$11,200/yr

Unit Cost Adjustment factor -none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|-------|--------------|-----------|-------------------------------|--------|-----------------|--------|
| | A5C SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 10,110.04 Do | ollars |

1.015 -- FY00 Escalation --11200 Dollars

0.88934 [SYS 061400] .88934200 - System

Page 10 of 137 6/23/00 9:10:13 AM OFFICIAL USE ONLY

 WBS No:
 1EBD01
 Rockv Flats Closure Project
 Project

 Activity ID:
 1EBD111000
 Baseline Cost and Basis of Estimate
 WBS Filt

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Line Item 8 - Professional education, training, certifications

BOE

Estimators Experience - this is a combination of FY99/FY00 costs

Experience Item Desc - Breakdown of Cost Data:

Item - Professional education, training, certifications

Units - certification exams, NPMA training

Unit Cost - 3400/yr

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|----------------------|------|-------|-------|-------------------------|--------|----------|---------|
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C271S | Property Administration | Linear | 3.059.34 | Dollars |

Factors 3440 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation BOE

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|---------|-----------------|-------|------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 7.766.64 | Dollars |
| | Factors | 7766.64 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 5.185.09 | Dollars |

Factors 5185.09 Dollars

Activity ID: 1EBD112000 Description: Prog

Description: Property Administrationn FY02 Cost Risk 1 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--|---------------|-------------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | property systems supervisor/systems administartion | 1.00 | each | HC | 1,610 | 1,610 | 44,444 | 0 | 0 | 44,444 | 15,689 | 60,133 |
| 10 | STAT SAMPLINGINVENTORY | 1.00 | each | HC | 711 | 711 | 18,662 | 0 | 0 | 18,662 | 6,588 | 25,250 |
| 2 | Prop Admin Customer | 1.00 | each | HC | 1,610 | 1,610 | 42,223 | 0 | 0 | 42,223 | 14,905 | 57,127 |
| 3 | PROPERTY CONTROL | 1.00 | each | HC | 1,610 | 1,610 | 42,223 | 0 | 0 | 42,223 | 14,905 | 57,127 |
| 4 | Precious Metals | 1.00 | each | HC | 98 | 98 | 2.566 | 0 | 0 | 2.566 | 906 | 3.472 |
| 5 | REAL PROPERTY | 1.00 | each | HC | 267 | 267 | 6.998 | 0 | 0 | 6.998 | 2.470 | 9.469 |
| 6 | supplies | 1.00 | each | HC | 0 | 0 | 0 | 1.354 | 0 | 1.354 | 0 | 1.354 |
| 7 | Purchase of Computer Enhancements | 1.00 | ea | EE | 0 | 0 | 0 | 10.110 | 0 | 10.110 | 0 | 10.110 |
| 8 | Professional education, training, certifications | 1.00 | ea | EE | 0 | 0 | 0 | 3.059 | 0 | 3.059 | 0 | 3.059 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 33.572 | 33.572 | 0 | 33.572 |
| | To | tal for Activ | ity 1EBD112 | 2000: | | 5.905 | 157.116 | 14.523 | 33.572 | 205.211 | 55.462 | 260.672 |

Line Item 1 - property systems supervisor/systems administartion

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007

Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation

Breakdown of Historical Data:

Item - PROPERTY SYSTEMS SUPERVISOR

Units - EA

Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

| rces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|-----|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C271S | Property Administration | Linear | 1.609.71 | Hours |

Factors 1810 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 10 - STAT SAMPLINGINVENTORY

BOE Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter 1EBD
Activity Filter *

Proiect

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Baseline Devl

Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

1EBD112000

1EBD01

Unit Cost - 800 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

| es | Cost Element Skill | | Department | Curve | Quantity | Units | |
|----|--------------------|--------------------|-----------------------------------|-------------------------------|----------|--------|-------|
| | 750 | STRAIGHT TIME BASE | P170 OTHER ADMINISTRATIVE & PROFE | C271S Property Administration | Linear | 711.47 | Hours |

Factors 800 HRS

Line Item 2 - Prop Admin Customer

BOE Historical Date

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11

Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| es | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|----|--------------|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1,609.71 | Hours |

Factors 1810 HRS

Line Item 3 - PROPERTY CONTROL

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010

Item Desc - PROPERTY CONTROL
Breakdown of Historical Data:

Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| rces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|-----|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1.609.71 | Hours |

Factors 1810 HRS

Line Item 4 - Precious Metals

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016

Item Desc - PRECIOUS METALS

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 12 of 137 6/23/00 9:10:14 AM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Project Baseline Devl Baseline Cost and Basis of Estimate WBS Filter 1EBD

Baseline Cost and Basis of Estimate

WBS Filter 1EBD
Activity Filter *

Cost Element Skill Department Curve Quantity Units

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C271S Property Administration Linear 97.83 Hours

Factors 110 HRS

Line Item 5 - REAL PROPERTY

1EBD01

1EBD112000

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015

Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR

Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

WBS No:

Activity ID:

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|------------------------------|-------|-------------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 266.80 | Hours |

Factors 300 HRS

Line Item 6 - supplies

Historical Data Source - 1999 and 2000 supply expenditures

Item Desc - supplies for property admin support

Breakdown of Historical Data:

Item - supplies

Units -

Unit Cost - 1500/yr in A5C

Unit Cost Adjustment factor - none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ırces | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|-------|--------------|-----------|-------------------------------|--------|-----------------|-------|
| | A5C SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 1.354.02 Do | llars |

Factors 1500 \$ 1.015 -- FY00 Escalation --

Line Item 7 - Purchase of Computer Enhancements

BOE Estimators Experience - this is a combination of FY99 costs and standard schedule costs

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

1 Canon fax machine replacement w/3yr warranty 2400 A5C

2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

3 RAM upgrades \$600 A5C

Unit Cost - \$11,200/yr

Unit Cost Adjustment factor -none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ources | Cost Element | Skill | Department | Curve | Ouantity U | Inits |
|--------|--------------|-----------|-------------------------------|--------|----------------|-------|
| | A5C SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 10,110.04 Doll | ars |

Factors 11200 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Page 13 of 137 6/23/00 9:10:14 AM *OFFICIAL USE ONLY*

 WBS No:
 1EBD01
 Rocky Flats Closure Project
 Project

 Activity ID:
 1EBD112000
 Baseline Cost and Basis of Estimate
 WBS Filter

 Activity Filter
 Activity Filter

Line Item 8 - Professional education, training, certifications

Estimators Experience - this is a combination of FY99/FY00 costs

Experience Item Desc - Breakdown of Cost Data:

Item - Professional education, training, certifications

Units - certification exams, NPMA training

Unit Cost - 3400/yr

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S Cost Element Skill Department Curve Quantity Units
A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C271S Property Administration Linear 3.059,34 Dollars

Factors 3440 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

BOE

BOE

 Resources
 Cost Element
 Skill
 Department

 CON
 CONTINGENCY
 0000
 NONE
 ZDEPT
 No Department

 Factors
 22958.9 Dollars

 ESC ESCALATION
 0000 NONE
 ZDEPT No Department
 Linear
 10.612.75 Dollars

Factors 10612.8 Dollars

Activity ID: 1EBD113000 Description: Property Administrationn FY03 Cost Risk 1 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--|----------------|------------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | property systems supervisor/systems administartion | 1.00 | each | HC | 1,610 | 1,610 | 44,444 | 0 | 0 | 44,444 | 15,378 | 59,822 |
| 10 | STAT SAMPLINGINVENTORY | 1.00 | each | HC | 711 | 711 | 18,662 | 0 | 0 | 18,662 | 6,457 | 25,119 |
| 2 | Prop Admin Customer | 1.00 | each | HC | 1,610 | 1,610 | 42,223 | 0 | 0 | 42,223 | 14,609 | 56,832 |
| 3 | PROPERTY CONTROL | 1.00 | each | HC | 1,610 | 1,610 | 42,223 | 0 | 0 | 42,223 | 14,609 | 56,832 |
| 4 | Precious Metals | 1.00 | each | HC | 98 | 98 | 2.566 | 0 | 0 | 2.566 | 888 | 3.454 |
| 5 | REAL PROPERTY | 1.00 | each | HC | 267 | 267 | 6.998 | 0 | 0 | 6.998 | 2.421 | 9.420 |
| 6 | supplies | 1.00 | each | HC | 0 | 0 | 0 | 1.354 | 0 | 1.354 | 0 | 1.354 |
| 7 | Purchase of Computer Enhancements | 1.00 | ea | EE | 0 | 0 | 0 | 10.110 | 0 | 10.110 | 0 | 10.110 |
| 8 | Professional education, training, certifications | 1.00 | ea | EE | 0 | 0 | 0 | 3.059 | 0 | 3.059 | 0 | 3.059 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 61.992 | 61.992 | 0 | 61.992 |
| | To | tal for Activi | ty 1EBD113 | 3000: | | 5.905 | 157.116 | 14.523 | 61.992 | 233.631 | 54.362 | 287.993 |

Line Item 1 - property systems supervisor/systems administartion

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007

Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation

Breakdown of Historical Data:

Item - PROPERTY SYSTEMS SUPERVISOR

Units - EA

Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

 Resources
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 750
 STRAIGHT TIME BASE
 M010
 FOREMEN / TEAM LEADS / GROUP
 C271S
 Property Administration
 Linear
 1.609.71 Hours

Factors 1810 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 10 - STAT SAMPLINGINVENTORY

BOE Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001

Page 14 of 137 6/23/00 9:10:15 AM *OFFICIAL USE ONLY*

Baseline Devl

Curve

Linear

Starts In FY *

Ouantity

22.958.94 Dollars

Units

1EBD

Rocky Flats Closure Project

Proiect

Baseline Devl

Starts In FY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

1EBD113000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

1EBD01

Unit Cost - 800 HRS/YR Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------------------------------|-------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 OTHER ADMINISTRATIVE & PROFE | C271S Property Administration | Linear | 711.47 | Hours |

800 Factors HRS

Line Item 2 - Prop Admin Customer

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11

Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| es | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|----|--------------|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1,609.71 | Hours |

1810 HRS Factors

Line Item 3 - PROPERTY CONTROL

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010

Item Desc - PROPERTY CONTROL Breakdown of Historical Data:

Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

| rces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|-----|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1.609.71 | Hours |

Factors 1810 HRS

Line Item 4 - Precious Metals

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016

Item Desc - PRECIOUS METALS

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 15 of 137 6/23/00 9:10:15 AM OFFICIAL USE ONLY

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter Resources Cost Element Skill Department Curve

P170 OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration

Factors 110 HRS

750 STRAIGHT TIME BASE

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Linear

Starts In FY

Units

97.83 Hours

Line Item 5 - REAL PROPERTY

1EBD01

1EBD113000

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015

Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR

Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

WBS No:

Activity ID:

BOE

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | l |
|----|-----|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|---|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 266.80 | Hours | 1 |

Factors 300 HRS

Line Item 6 - supplies

Historical Data Source - 1999 and 2000 supply expenditures

Item Desc - supplies for property admin support

Breakdown of Historical Data:

Item - supplies

Units -

Unit Cost - 1500/yr in A5C

Unit Cost Adjustment factor - none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|-------|--------------|-----------|-------------------------------|--------|-----------------|-------|
| | A5C SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 1.354.02 Do | llars |

1500 \$ 1.015 -- FY00 Escalation --Factors

Line Item 7 - Purchase of Computer Enhancements

BOE

Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc -

Breakdown of Cost Data:

Item -

Units -1 Canon fax machine replacement w/3yr warranty 2400 A5C

2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

3 RAM upgrades \$600 A5C

Unit Cost - \$11,200/yr

Unit Cost Adjustment factor -none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-------|--------------|-----------|-------------------------------|--------|-----------|---------|
| | A5C SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 10,110.04 | Dollars |

1.015 -- FY00 Escalation --11200 Dollars

0.88934 [SYS 061400] .88934200 - System

Page 16 of 137 6/23/00 9:10:16 AM OFFICIAL USE ONLY WBS No: 1EBD01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD113000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter

Line Item 8 - Professional education, training, certifications

BOE

Estimators Experience - this is a combination of FY99/FY00 costs

Experience Item Desc -Breakdown of Cost Data:

Item - Professional education, training, certifications

Units - certification exams, NPMA training

Unit Cost - 3400/yr

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Curve Quantity Units Skill Department 0000 NONE C271S Property Administration 3.059.34 Dollars A5M TRAVEL/TRAIN/RELOCAT Linear

Factors 3440 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|---------|-----------------|-------|------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 44.660.75 | Dollars |
| | Factors | 44660.8 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 17.330.95 | Dollars |

Factors 17331 Dollars

| Activity ID: 1EE | Description: Property Administrationn FY | '04 | | Cost Risk 1 Schedule Risk 1 | | | | | | | | |
|------------------|--|----------------|-------------|-----------------------------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | property systems supervisor/systems administartion | 1.00 | each | HC | 1,610 | 1,610 | 44,444 | 0 | 0 | 44,444 | 12,533 | 56,977 |
| 10 | STAT SAMPLINGINVENTORY | 1.00 | each | HC | 711 | 711 | 18,662 | 0 | 0 | 18,662 | 5,263 | 23,925 |
| 2 | Prop Admin Customer | 1.00 | each | HC | 1,610 | 1,610 | 42,223 | 0 | 0 | 42,223 | 11,907 | 54,129 |
| 3 | PROPERTY CONTROL | 1.00 | each | HC | 1,610 | 1,610 | 42,223 | 0 | 0 | 42,223 | 11,907 | 54,129 |
| 4 | Precious Metals | 1.00 | each | HC | 98 | 98 | 2.566 | 0 | 0 | 2.566 | 724 | 3.290 |
| 5 | REAL PROPERTY | 1.00 | each | HC | 267 | 267 | 6.998 | 0 | 0 | 6.998 | 1.974 | 8.972 |
| 6 | supplies | 1.00 | each | HC | 0 | 0 | 0 | 1.354 | 0 | 1.354 | 0 | 1.354 |
| 7 | Purchase of Computer Enhancements | 1.00 | ea | EE | 0 | 0 | 0 | 10.110 | 0 | 10.110 | 0 | 10.110 |
| 8 | Professional education, training, certifications | 1.00 | ea | EE | 0 | 0 | 0 | 3.059 | 0 | 3.059 | 0 | 3.059 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 30.584 | 30.584 | 0 | 30.584 |
| | To | tal for Activi | ity 1EBD114 | 000: | | 5.905 | 157.116 | 14.523 | 30.584 | 202.223 | 44.307 | 246.529 |

Line Item 1 - property systems supervisor/systems administartion

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007

Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation

Breakdown of Historical Data:

Item - PROPERTY SYSTEMS SUPERVISOR

Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | Cost Element | Skill | Department | Curve | Ouantity Ui | nits |
|------|------------------------|-----------------------------------|-------------------------------|--------|--------------|------|
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C271S Property Administration | Linear | 1.609.71 Hou | rs |

1810 HRS Factors

0.88934 [SYS 061400] .88934200 - System

Line Item 10 - STAT SAMPLINGINVENTORY

Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001 BOE

> 6/23/00 9:10:16 AM Page 17 of 137 OFFICIAL USE ONLY

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EBD

Starts In FY

Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY Breakdown of Historical Data:

Item - PROPERTY SPECIALIST

Units - EA

1EBD114000

1EBD01

Unit Cost - 800 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

| s | Cost Element Skill | | Department | Curve | Quantity | Units | |
|-----|--------------------|------|------------------------------|-------------------------------|----------|--------|-------|
| 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S Property Administration | Linear | 711.47 | Hours |

Factors 800 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 2 - Prop Admin Customer

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11

Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE Breakdown of Historical Data:

Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | Cost Element Skill | | | Department | Curve | Quantity | Units | | |
|-----|--------------------|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1,609.71 | Hours |

Factors 1810 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 3 - PROPERTY CONTROL

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010

Item Desc - PROPERTY CONTROL Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | Skill Skill | | | Department | Curve | Ouantity | Units | | |
|------|-------------|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1.609.71 | Hours |

Factors 1810 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 4 - Precious Metals

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016
Item Desc - PRECIOUS METALS

Breakdown of Historical Data:

Item - PROPERTY SPECIALIST Units - EA

Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity ID: 1EBD114000 Activity Filter Resources Cost Element Skill Department

P170 OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration

Factors 110 HRS

750 STRAIGHT TIME BASE

0.88934 [SYS 061400] .88934200 - System

Linear

Starts In FY

Units

97.83 Hours

Line Item 5 - REAL PROPERTY

1EBD01

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015 BOE

Item Desc - REAL PROPERTY Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

WBS No:

| ces | Cost Element | | | Skill | | Department | Curve | Ouantity | Units |
|-----|--------------|--------------------|------|------------------------------|-------|-------------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 266.80 | Hours |

Factors 300 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 6 - supplies

BOE

Historical Data Source - 1999 and 2000 supply expenditures

Item Desc - supplies for property admin support

Breakdown of Historical Data:

Item - supplies

Units -

Unit Cost - 1500/yr in A5C

Unit Cost Adjustment factor - none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|-------|--------------|-----------|-------------------------------|--------|-----------------|-------|
| | A5C SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 1.354.02 Do | llars |

1500 \$ -- FY00 Escalation --Factors 1.015

0.88934 [SYS 061400] .88934200 - System

Line Item 7 - Purchase of Computer Enhancements

Estimators Experience - this is a combination of FY99 costs and standard schedule costs BOE

Experience Item Desc -

Breakdown of Cost Data:

Item -Units -

1 Canon fax machine replacement w/3yr warranty 2400 A5C

2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

3 RAM upgrades \$600 A5C

Unit Cost - \$11,200/yr

Unit Cost Adjustment factor -none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resour

| urces | Skil | | Skill | Department | | Curve | | Units | |
|-------|------|----------|-------|------------|-------|-------------------------|--------|-----------|---------|
| | A5C | SUPPLIES | 0000 | NONE | C271S | Property Administration | Linear | 10,110.04 | Dollars |

1.015 -- FY00 Escalation --11200 Dollars

0.88934 [SYS 061400] .88934200 - System

Page 19 of 137 6/23/00 9:10:17 AM OFFICIAL USE ONLY WBS No: 1EBD01 Activity ID: 1EBD114000

Rocky Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Line Item 8 - Professional education, training, certifications

BOE

Estimators Experience - this is a combination of FY99/FY00 costs

Experience Item Desc - Breakdown of Cost Data:

Item - Professional education, training, certifications

Units - certification exams, NPMA training

Unit Cost - 3400/yr

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S Cost Element Skill Department Curve Quantity Units
A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C271S Property Administration Linear 3.059.34 Dollars

Factors 3440 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|---------|-----------------|-------|------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 9.849.58 | Dollars |
| | Factors | 9849.58 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 20.734.29 | Dollars |

Factors 20734.3 Dollars

Activity ID: 1EBD115000

Description: Property Administrationn FY06

Cost Risk 1 Schodule Risk

D:..l. 4

1

| Activity ID: TE | Description: Property Administrationin | F 1 00 | | | | | | Cost Kisk | 1 Scheaule F | KISK I | | |
|-----------------|--|-----------------|-------------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | property systems supervisor/systems administartion | 1.00 | each | HC | 805 | 805 | 22,222 | 0 | 0 | 22,222 | 7,733 | 29,955 |
| 10 | STAT SAMPLINGINVENTORY | 1.00 | each | HC | 356 | 356 | 9,331 | 0 | 0 | 9,331 | 3,247 | 12,578 |
| 2 | Prop Admin Customer | 1.00 | each | HC | 805 | 805 | 21,111 | 0 | 0 | 21,111 | 7,347 | 28,458 |
| 3 | PROPERTY CONTROL | 1.00 | each | HC | 805 | 805 | 21,111 | 0 | 0 | 21,111 | 7,347 | 28,458 |
| 4 | Precious Metals | 1.00 | each | HC | 49 | 49 | 1.283 | 0 | 0 | 1.283 | 446 | 1.729 |
| 5 | REAL PROPERTY | 1.00 | each | HC | 133 | 133 | 3.499 | 0 | 0 | 3.499 | 1.218 | 4.717 |
| 6 | supplies | 1.00 | each | HC | 0 | 0 | 0 | 677 | 0 | 677 | 0 | 677 |
| 8 | Professional education, training, certifications | 1.00 | ea | EE | 0 | 0 | 0 | 3.059 | 0 | 3.059 | 0 | 3.059 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 92.004 | 92.004 | 0 | 92.004 |
| | | Total for Activ | ity 1EBD115 | 5000: | | 2.953 | 78.558 | 3.736 | 92.004 | 174.298 | 27.338 | 201.636 |

Line Item 1 - property systems supervisor/systems administartion

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007

Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation

Breakdown of Historical Data:

Item - PROPERTY SYSTEMS SUPERVISOR

Units - EA

Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/vr

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | S Cost Element Skill | | Skill | | Department | Curve | Ouantity | Units | |
|-----|----------------------|--------------------|-------|------------------------------|------------|-------------------------|----------|--------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C271S | Property Administration | Linear | 804.85 | Hours |

Factors 0.5 1/2 yr earned value factor

1810 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 10 - STAT SAMPLINGINVENTORY

BOE Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001
Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY

Page 20 of 137 6/23/00 9:10:17 AM *OFFICIAL USE ONLY*

WBS No: 1EBD01 **Rocky Flats Closure Project** Activity ID: 1EBD115000 **Baseline Cost and Basis of Estimate** Proiect WBS Filter Activity Filter

Baseline Devl 1EBD

Starts In FY

Breakdown of Historical Data: Item - PROPERTY SPECIALIST Units - EA Unit Cost - 800 HRS/YR

Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 355.74 | Hours |

Factors 400 HRS

Line Item 2 - Prop Admin Customer

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11

Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE Breakdown of Historical Data:

Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | Quantity | Units |
|-------|------------------------|-----------------------------------|-------------------------------|--------|----------|-------|
| | 750 STRAIGHT TIME BASE | P170 OTHER ADMINISTRATIVE & PROFE | C271S Property Administration | Linear | 804.85 | Hours |

0.5 1/2 vr earned value **Factors** 1810 hrs

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item 3 - PROPERTY CONTROL

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010

Item Desc - PROPERTY CONTROL

Breakdown of Historical Data:

Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|------------------------------|-------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S Property Administration | Linear | 804.85 | Hours |

Factors 0.5 1/2 vr earned value factor 1810 hrs

0.88934 [SYS 061400] .88934200 - System

Curve

Units

Quantity

Line Item 4 - Precious Metals

BOE

Resources

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016 Item Desc - PRECIOUS METALS

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR

Unit Cost Adjustment factor - NONE

Cost Element

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Page 21 of 137 6/23/00 9:10:18 AM OFFICIAL USE ONLY

Department

WBS No: 1EBD01 Activity ID: 1EBD115000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

P170 OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration

Proiect Baseline Devl WBS Filter 1EBD

Activity Filter

Linear

Starts In FY 48.91 Hours

750 STRAIGHT TIME BASE Factors 55 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 5 - REAL PROPERTY

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015 Item Desc - REAL PROPERTY

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

| ces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|-----|-----|--------------------|------|------------------------------|-------|-------------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 133.40 | Hours |

150 HRS Factors

0.88934 [SYS 061400] .88934200 - System

Line Item 6 - supplies

BOE

Historical Data Source - 1999 and 2000 supply expenditures

Item Desc - supplies for property admin support

Breakdown of Historical Data:

Item - supplies

Units -

Unit Cost - 1500/yr in A5C

Unit Cost Adjustment factor - none

Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

BOE

| rces | | C | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|------|---------|----------|--------------|------|-------|-----------------|-------|-------------------------|--------|----------|---------|
| | A5C | SUPPLIES | 3 | 0000 | NONE | | C271S | Property Administration | Linear | 677.01 | Dollars |
| | Factors | 750 | \$ | | 1.015 | FY00 Escalation | | | | | |

Line Item 8 - Professional education, training, certifications

Estimators Experience - this is a combination of FY99/FY00 costs

Experience Item Desc -

Breakdown of Cost Data:

Item - Professional education, training, certifications

Units - certification exams, NPMA training

Unit Cost - 3400/yr

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

| rces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|---------|-------------------|------|-------|-------|-------------------------|--------|----------|---------|
| | A5M TRA | VEL/TRAIN/RELOCAT | 0000 | NONE | C271S | Property Administration | Linear | 3.059.34 | Dollars |

Factors 3440 Dollars

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|-----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|-------|--|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 67.550.02 | | |
| | Fastore | 67550 0 Dollars | | | | | | | | |

WBS No: 1EBD01 Activity ID: 1EBD115000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

ZDEPT No Department

Proiect WBS Filter Baseline Devl

ESC ESCALATION 0000 NONE

1EBD Activity Filter

Starts In FY 24.453.49 Dollars

Factors 24453.5 Dollars

Activity ID: 1EBD120000 Description: Software Maintenance FY00 Cost Risk

1 Schedule Risk

Linear

| | Devempment Contract manner and 1 100 | | Solitable 1 Solitable 1450 | | | | | | | | | |
|-----------|--|----------|----------------------------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | sunflower annual maintenance fee | 1.00 | each | VQ | 0 | 0 | 0 | 401 | 0 | 401 | 0 | 401 |
| 1500 | PMSC annual fee for software maintenance | 1.00 | each | VQ | 0 | 0 | 0 | 6.006 | 0 | 6.006 | 0 | 6.006 |
| 2 | PEMS/SUNFLOWER SUPPORT | 1.00 | each | VQ | 0 | 0 | 0 | 32.216 | 0 | 32.216 | 0 | 32.216 |
| | To | | | 0000: | | 0 | 0 | 38.623 | 0 | 38.623 | 0 | 38.623 |

Line Item 1 - sunflower annual maintenance fee

BOE

Vendor Name - Sunflower Property Software

Vendor Quote - \$22K

Quote Received by - Scott Baca, Dyn IET

Item being quoted - Annual maintenance fee for Sunflower Property System

Other Info -Availability -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|--------------------|------|-------|-----------------|-------------------------------|---------------------------------|---------------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C271S Property Administration | | Max Frontload | 400.92 | Dollars |
| | Factors | 1468.24 \$fcp8008 | | 1.023 | FY00 Escalation | | 0.36123 May Earned Value Factor | | | |

0.73892 [SYS 061300] 0.738923 - Target

Line Item 1500 - PMSC annual fee for software maintenance

BOE

Vendor Name - PMS Systems Corp Vendor Ouote - 22K annual fee.

Quote Received by - Prop Admin

Item being quoted - SMART Systems Property Modules for Client Server

Other Info -

Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | Cost Element Skill | | Department | Curve | <i>Ouantity</i> | Units | | |
|------|--------------------|--------------------|------------|-------|-------------------------------|---------------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C271S Property Administration | Max Frontload | 6,006.39 | Dollars |

1.02283 -- FY00 Escalation --

22000 \$ 0.36123 May Earned Value Factor

0.73892 [SYS 061300] 0.738923 - Target

Line Item 2 - PEMS/SUNFLOWER SUPPORT

BOE

Vendor Name - DYN I&ET

Vendor Quote - 1 FTE @ 1810 HRS/YR @ \$65.19 /HR

Quote Received by - JIM BALL FORM SCOTT BACA, DYN I&ET Item being quoted - PEMS/SUNFLOWER SOFTWARE SUPPORT

Other Info -

Availability -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | Cost Element | Skill | Department | Curve | Quantity Units |
|-----|------------------|--------------------------------|-------------------------------|--------|-------------------|
| | A59 DYNCORP I&ET | P060 COMPUTER SYSTEMS ANALYSTS | C271S Property Administration | Linear | 32.216.08 Dollars |

Factors 118000 \$

1.02283 -- FY00 Escalation --

0.36123 May Earned Value Factor

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD121000 Description: Software Maintenance FY01 Cost Risk 1 Schedule Risk

Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/Sub Contingency Total Prime Burden Cost Total Cost Type Hours/Unit Total **Total** Cost & Escalation Cost PMSC annual fee for software maintenance 1.00 each VQ 0 0 20,012 20,012 0 20,012 PEMS SUPPORT 1.00 each HC 0 0 118.254 0 118.254 0 118.254 WBS No: 1EBD01 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EBD121000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

| | | | | | | Activ | uvriner | | Siari | S III I' I | | |
|-----|----------------------------|--------------------------------|----|---|---|-------|---------|-------|---------|------------|---------|---|
| 3 | Havstack | 1.00 each | НС | 0 | 0 | 0 | 5.003 | 0 | 5.003 | 0 | 5.003 | 3 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 7.525 | 7.525 | 0 | 7.525 | 5 |
| · | _ | Total for Activity 1FBD121000: | | | | | | 7 525 | 150 794 | 0 | 150 794 | 1 |

Line Item 1 - PMSC annual fee for software maintenance

BOE

Vendor Name - PMS Systems Corp Vendor Quote - 22K annual fee. Quote Received by - Prop Admin Item being quoted - SMART Systems Property Modules for Client Server Other Info -Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity U | nits |
|----|------------------------|-----------|-------------------------------|---------------|----------------|------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C271S Property Administration | Max Frontload | 20.012.21 Doll | ars |

22000 \$ 1.02283 -- FY00 Escalation --Factors

Line Item 2 - PEMS SUPPORT

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59 Item Desc - PEMS SOFTWARE SUPPORT Breakdown of Historical Data:

Item -Units -

Unit Cost - 130K/yr

Unit Cost Adjustment factor - n/a Revised Unit Cost - 130K/yr Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

Line Item 3 - Haystack

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------|------|---------------------------|-------|-------------------------|--------|------------|---------|
| | A59 | DYNCORP I&ET | P060 | COMPUTER SYSTEMS ANALYSTS | C271S | Property Administration | Linear | 118.253.90 | Dollars |
| | | | | · | | • | | • | |

Factors 130000 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Courte In EV *

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H

Item Desc - Haystack On line Cataloging Service Breakdown of Historical Data:

Item - Haystack cataloging Units - annual service Unit Cost - 5500/yr

Unit Cost Adjustment factor - none

Revised Unit Cost - none Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-------|-------------------|-----------|-------------------------------|---------------|----------|---------|
| | A5H S | UBCONTRACTED SRVS | 0000 NONE | C271S Property Administration | Max Frontload | 5.003.05 | Dollars |
| | | | | | | | |

5500 \$ 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE Resou

| ources | Cost Element | | Skill | Department | Curve | Quantity | Units |
|--------|-------------------------|------|-------|---------------------|--------|----------|----------|
| | CON CONTINGENCY | 0000 | NONE | ZDEPT No Department | Linear | 4,512.55 | Dollars |
| | Factors 4512.55 Dollars | | · | <u> </u> | · | · | <u> </u> |

Andreien Filen

WBS No: 1EBD01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD121000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY ESC ESCALATION 0000 NONE ZDEPT No Department 3.012.63 Dollars Linear

Factors 3012.63 Dollars

Activity ID: 1EBD122000 Description: Software Maintenance FY02 Cost Risk 1 Schedule Risk

| , | Description Contrare maintenance i lea | | Control Control | | | | | | | | | |
|--------------------------------|--|----------|-----------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | PMSC annual fee for software maintenance | 1.00 | each | VQ | 0 | 0 | 0 | 20.012 | 0 | 20.012 | 0 | 20.012 |
| 2 | PEMS SUPPORT | 1.00 | each | VQ | 0 | 0 | 0 | 118.254 | 0 | 118.254 | 0 | 118.254 |
| 3 | Havstack | 1.00 | each | HC | 0 | 0 | 0 | 5.003 | 0 | 5.003 | 0 | 5.003 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 21.179 | 21.179 | 0 | 21.179 |
| Total for Activity 1EBD122000: | | | | | | 0 | 0 | 143.269 | 21.179 | 164.448 | 0 | 164.448 |

Line Item 1 - PMSC annual fee for software maintenance

BOE

Vendor Name - PMS Systems Corp Vendor Ouote - 22K annual fee. Quote Received by - Prop Admin

Item being quoted - SMART Systems Property Modules for Client Server

Other Info -

Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | Cost Element | Skill | Department | Curve | Quantity Units |
|-----|------------------------|-----------|-------------------------------|---------------|-------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C271S Property Administration | Max Frontload | 20.012.21 Dollars |

Factors 22000 \$ 1.02283 -- FY00 Escalation --

Line Item 2 - PEMS SUPPORT

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59

Item Desc - PEMS SOFTWARE SUPPORT

Breakdown of Historical Data:

Item -

Units -

Unit Cost - 130K/yr

Unit Cost Adjustment factor - n/a

Revised Unit Cost - 130K/yr

Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | | Skill | | Department | Curve | Quantity | Units | | |
|-----|-----|--------------|-------|---------------------------|------------|-------------------------|----------|------------|---------|--|
| | A59 | DYNCORP I&ET | | COMPUTER SYSTEMS ANALYSTS | C271S | Property Administration | Linear | 118.253.90 | Dollars | |

130000 \$ 1.02283 -- FY00 Escalation --Factors

Line Item 3 - Haystack

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H

Item Desc - Haystack On line Cataloging Service

Breakdown of Historical Data: Item - Haystack cataloging

Units - annual service

Unit Cost - 5500/yr

Unit Cost Adjustment factor - none

Revised Unit Cost - none

Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Resources Cost Element Skill Department Curve

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD01 Proiect **Rocky Flats Closure Project** Activity ID: 1EBD122000 WBS Filter **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY C271S Property Administration A5H SUBCONTRACTED SRVS 0000 NONE 5 003 05 Dollars Max Frontload

Factors 5500 1.02283 -- FY00 Escalation --

Line Item SYS - Contingency And Escalation

Resources

Line Item

| es | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|----|--------------|-----------------|-------|------|------------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 14.483.92 | Dollars |
| Fa | ictors | 14483.9 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 6.695.18 | Dollars |

Labor

Hours/Unit

0

0

0

0

Labor Hours

Total

0

0

0

0

0

0

BOE

Type

VQ

VQ

HC

FF

Units

Factors 6695.18 Dollars

Activity ID: 1EBD123000 Description: Software Maintenance FY03

PMSC annual fee for software maintenance

Description

Cost Risk 1 Schedule Risk

143.269

Baseline Devl

1EBD

Materials/ Sub Contingency Total Prime Labor Cost Burden Cost Total Cost Total Cost & Escalation Cost 20.012 20.012 0 20.012 0 118.254 0 118.254 0 118.254 Ω 5.003 0 5.003 0 5.003 0 39,299 39.299 0 39.299

182.568

0

182.568

39.299

0.88934 [SYS 061400] .88934200 - System

Line Item 1 - PMSC annual fee for software maintenance

Contingency And Escalation

PEMS SUPPORT

Havstack

BOE

SYS

Vendor Name - PMS Systems Corp Vendor Quote - 22K annual fee. Quote Received by - Prop Admin Item being quoted - SMART Systems Property Modules for Client Server Other Info -Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Quantity

1.00 each

1.00 each

1.00 each

Total for Activity 1EBD123000:

1.00 ea

Resources

BOE

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-----------|-------------------------------|---------------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | C271S Property Administration | Max Frontload | 20.012.21 | Dollars |

22000 \$ 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item 2 - PEMS SUPPORT

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59 Item Desc - PEMS SOFTWARE SUPPORT Breakdown of Historical Data: Item -

Units -Unit Cost - 130K/yr Unit Cost Adjustment factor - n/a Revised Unit Cost - 130K/yr Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

| ces | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-----|------------------|--------------------------------|-------------------------------|--------|------------|---------|
| | A59 DYNCORP I&ET | P060 COMPUTER SYSTEMS ANALYSTS | C271S Property Administration | Linear | 118.253.90 | Dollars |

130000 \$ 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item 3 - Haystack

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H

Item Desc - Haystack On line Cataloging Service

Breakdown of Historical Data: Item - Haystack cataloging Units - annual service

> Page 26 of 137 6/23/00 9:10:20 AM OFFICIAL USE ONLY

WBS No: 1EBD01 1EBD123000 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EBD

Starts In FY *

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Unit Cost - 5500/yr

Unit Cost Adjustment factor - none Revised Unit Cost - none Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | Cost Element | | ent Skill | | | Department | Curve | <i>Ouantity</i> | Units |
|-----|--------------|--------------------|-----------|------|-------|-------------------------|---------------|-----------------|---------|
| L | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C271S | Property Administration | Max Frontload | 5.003.05 | Dollars |

1.02283 -- FY00 Escalation --Factors 5500 \$

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-------------------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 28.311.87 | Dollars |
| I | Factors 28311.9 Dollars | | | | | | | |
| | ESC ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 10.986.64 | Dollars |

Factors 10986.6 Dollars

Activity ID: 1EBD124000 Description: Software Maintenance FY04 Cost Risk 1 Schedule Risk

| Line Item | Description | 2 | | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | | | |
|-----------|--|--------------------------------|------|-----------|------------|--------------|------------|----------------|--------------|-------------|-------------|------------|---------|-----|---------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | | | | |
| 1 | PMSC annual fee for software maintenance | 1.00 each | | VQ | 0 | 0 | 0 | 20.012 | 0 | 20.012 | 0 | 20.012 | | | |
| 2 | PEMS SUPPORT | 1.00 each | | 1.00 each | | 1.00 each VQ | | 0 | 0 | 0 | 118,254 | 0 | 118,254 | . 0 | 118,254 |
| 3 | Haystack | 1.00 | each | HC | 0 | 0 | 0 | 5,003 | 0 | 5,003 | 0 | 5,003 | | | |
| SYS | Contingency And Escalation | 1.00 ea | | EE | 0 | 0 | 0 | 0 | 20,291 | 20,291 | 0 | 20,291 | | | |
| | Tot | Total for Activity 1EBD124000: | | | | | | 143,269 | 20,291 | 163,560 | 0 | 163,560 | | | |

Line Item 1 - PMSC annual fee for software maintenance

BOE

Vendor Name - PMS Systems Corp Vendor Quote - 22K annual fee. Quote Received by - Prop Admin Item being quoted - SMART Systems Property Modules for Client Server

Other Info -

Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | Cost Element | Skill | Department | Curve | Quantity | Units |
|------|------------------------|-----------|-------------------------------|---------------|-----------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C271S Property Administration | Max Frontload | 20 012 21 | Dollars |

Factors 22000 \$ 1.02283 -- FY00 Escalation --

Line Item 2 - PEMS SUPPORT

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59 Item Desc - PEMS SOFTWARE SUPPORT

Breakdown of Historical Data:

Item -Units -

Unit Cost - 130K/yr

Unit Cost Adjustment factor - n/a

Revised Unit Cost - 130K/yr Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Units Department

WBS No: 1EBD01 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD124000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

A59 DYNCORP I&ET P060 COMPUTER SYSTEMS ANALYSTS C271S Property Administration 118.253.90 Dollars Linear

Factors 130000 \$ 1.02283 -- FY00 Escalation --

Line Item 3 - Haystack

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Activity Filter

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H Item Desc - Haystack On line Cataloging Service

Breakdown of Historical Data:

Item - Haystack cataloging Units - annual service Unit Cost - 5500/vr

Unit Cost Adjustment factor - none

Revised Unit Cost - none Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | Cost Element Skill | | | | | Department | Curve | Quantity | Units |
|-----|--------------------|--------------------|------|------|-------|-------------------------|---------------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C271S | Property Administration | Max Frontload | 5.003.05 | Dollars |

1.02283 -- FY00 Escalation --Factors 5500 \$

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resource

| ces | Cost Element | | Skill | | | Department | Curve | Ouantity | Units |
|-----|--------------|-----------------|-------|------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 6,534.71 | Dollars |
| _ | Factors | 6534.71 Dollars | | | | | | | |

0000 NONE ZDEPT No Department ESC ESCALATION Linear

13756.2 Dollars

| Activity ID: 1EB | D125000 Description: Software Maintenance FY06 | | | | | | | Cost Risk 1 Schedule Risk 1 | | | | |
|------------------|---|----------|-------|------|------------|-------------|------------|-----------------------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | PMSC annual fee for software maintenance | | each | VQ | 0 | 0 | 0 | 10,006 | 0 | 10,006 | 0 | 10,006 |
| 2 | PMSC annual fee for software maintenance PEMS SUPPORT | | | VQ | 0 | 0 | 0 | 59.127 | 0 | 59.127 | 0 | 59.127 |
| 3 | Havstack | 1.00 | each | HC | 0 | 0 | 0 | 2.502 | 0 | 2.502 | 0 | 2.502 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 60.116 | 60.116 | 0 | 60.116 |
| | Tot | | | | | 0 | 0 | 71.635 | 60.116 | 131.750 | 0 | 131.750 |

Line Item 1 - PMSC annual fee for software maintenance

BOE

Vendor Name - PMS Systems Corp Vendor Quote - 22K annual fee. Quote Received by - Prop Admin

Item being quoted - SMART Systems Property Modules for Client Server

Other Info -Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | Cost Element | Skill | Department | Curve | Ouantity | Units |
|------|------------------------|-----------|-------------------------------|---------------|-----------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C271S Property Administration | Max Frontload | 10.006.10 | Dollars |

Factors 11000 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 2 - PEMS SUPPORT

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59 Item Desc - PEMS SOFTWARE SUPPORT Breakdown of Historical Data:

Item -

Page 28 of 137 6/23/00 9:10:21 AM OFFICIAL USE ONLY

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter

Units -

1EBD125000

1EBD01

Unit Cost - 130K/yr

Unit Cost Adjustment factor - .5 Revised Unit Cost - 65K/half yr Basis for adjustment - half year scope

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

Units Cost Element A59 DYNCORP I&ET P060 COMPUTER SYSTEMS ANALYSTS C271S Property Administration Linear 59.126.97 Dollars

Factors 65000 \$ 1.02283 -- FY00 Escalation --

Line Item 3 - Haystack

0.88934 [SYS 061400] .88934200 - System

Starts In FY *

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H

Item Desc - Haystack On line Cataloging Service

Breakdown of Historical Data: Item - Haystack cataloging Units - annual service Unit Cost - 5500/yr

Unit Cost Adjustment factor - none

Revised Unit Cost - none Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | Skill | | | Department | Curve | Quantity | Units | |
|-----|-----|--------------------|-------|------|-------|-------------------------|---------------|----------|---------|--|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C271S | Property Administration | Max Frontload | 2.501.53 | Dollars | |

2750 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

1 Caladala Diala

Line Item SYS - Contingency And Escalation

BOE

| es | | |
|----|--|--|

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 44,137.72 | Dollars |
| | Factors | 44137.7 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 15.978.11 | Dollars |

15978.1 Dollars Factors

rintion: Property Mamt & Program Support FY05

| ACTIVITY ID: TEX | Cost Risk Schedule Risk Cost Risk Schedule Risk Cost Risk | | | | | | | | | | | |
|------------------|---|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | ВОЕ | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1400 | Management .Operational. & Prog Spt | 1.00 | each | HC | 1.067 | 1.063 | 33.593 | 0 | 0 | 33.593 | 11.690 | 45.283 |
| SYS | Contingency And Escalation | 1.00 |) ea | EE | 0 | 0 | 0 | 0 | 23.965 | 23.965 | 0 | 23.965 |
| | То | | | | | 1.063 | 33.593 | 0 | 23.965 | 57.558 | 11.690 | 69.248 |

Line Item 1400 - Management ,Operational, & Prog Spt

Revised Unit Cost - NONE

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-JAN 99/DEPT C271S & C270S/LABOR ACTUALS/CHARGE# NCX90009 Item Desc - PROPERTY MANAGER Breakdown of Historical Data: Item - PROPERTY MANAGER Units - EA Unit Cost - 1810 HRS/EA Unit Cost Adjustment factor - NONE

Basis for adjustment - NONE 600 hours per year for Department manager

600 HOURS PER YR FOR BUDGET ADMINISTRATION C271s

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 29 of 137 6/23/00 9:10:21 AM OFFICIAL USE ONLY WBS No: 1EBD01 Rocky Flats Closure Project Project Baseline Devl
Activity ID: 1EXXXD1040 Baseline Cost and Basis of Estimate WBS Filter 1EBD

Resources Cost Element Skill Department * Curve

 750
 STRAIGHT TIME BASE
 M040
 MANAGERS (GRADE 64 - 68)
 C270S
 Property Management
 Linear
 533.61 Hours

 Factors
 600
 hrs

 0.88934
 [SYS 061400] .88934200 - System

750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C271S Property Administration Linear 533.61 Hour

Factors 600 hours

Line Item SYS - Contingency And Escalation

BOE

Curve Cost Element Skill Ouantity Units Resources Department CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 16.950.27 Dollars Factors 16950.3 Dollars 7.014.99 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear

Factors 7014.99 Dollars

Activity ID: 1EXXXD1140 Description: Property Administrationn FY05 Cost Risk 1 Schedule Risk 1

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--|----------------|------------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | property systems supervisor/systems administartion | 1.00 | each | HC | 1.610 | 1.603 | 44.250 | 0 | 0 | 44.250 | 15.399 | 59.649 |
| 10 | STAT SAMPLINGINVENTORY | 1.00 | each | HC | 711 | 708 | 18.580 | 0 | 0 | 18.580 | 6.466 | 25.046 |
| 2 | Prop Admin Customer | 1.00 | each | HC | 1.610 | 1.603 | 42.038 | 0 | 0 | 42.038 | 14.629 | 56.668 |
| 3 | PROPERTY CONTROL | 1.00 | each | HC | 1.610 | 1.603 | 42.038 | 0 | 0 | 42.038 | 14.629 | 56.668 |
| 4 | Precious Metals | 1.00 | each | HC | 98 | 97 | 2.555 | 0 | 0 | 2.555 | 889 | 3.444 |
| 5 | REAL PROPERTY | 1.00 | each | HC | 267 | 266 | 6.968 | 0 | 0 | 6.968 | 2.425 | 9.392 |
| 6 | supplies | 1.00 | each | HC | 0 | 0 | 0 | 1.348 | 0 | 1.348 | 0 | 1.348 |
| 7 | Purchase of Computer Enhancements | 1.00 | ea | EE | 0 | 0 | 0 | 10.066 | 0 | 10.066 | 0 | 10.066 |
| 8 | Professional education, training, certifications | 1.00 | ea | EE | 0 | 0 | 0 | 3.046 | 0 | 3.046 | 0 | 3.046 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 119.251 | 119.251 | 0 | 119.251 |
| | Т | otal for Activ | ty 1EXXXD1 | 1140: | | 5.879 | 156.430 | 14.460 | 119.251 | 290.141 | 54.437 | 344.578 |

Line Item 1 - property systems supervisor/systems administartion

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-Mar 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90011/NCX90007

Item Desc - PROPERTY SYSTEMS SUPERVISOR/System Administation

Breakdown of Historical Data:

Item - PROPERTY SYSTEMS SUPERVISOR

Units - EA

Unit Cost - 150.8 hrs/mo* 12 mo =1810 HRS/yr

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units | |
|----|-----|--------------------|-------|------------------------------|-------|-------------------------|--------|----------|---------|--|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C271S | Property Administration | Linear | 1.609.7 | 1 Hours | |

Factors 1810 HRS

Line Item 10 - STAT SAMPLINGINVENTORY

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99- MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90001

Item Desc - STAT SAMPLING PERSONAL PROPERTY INVENTORY

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 800 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

Page 30 of 137 6/23/00 9:10:22 AM *OFFICIAL USE ONLY*

Starts In FY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Units

WBS No: 1EBD01 Rocky Flats Closure Proiect Proiect Activity ID: 1EXXXD1140 Receiping Cost and Resis of Estimate WBS Fit

Baseline Cost and Basis of Estimate

WBS Filter

Activity Filter

*

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units
750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFE C271S Property Administration Linear 711.47 Hours

Factors 800 HRS

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Baseline Devl

Line Item 2 - Prop Admin Customer

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90009/11

Item Desc - PROPERTY ADMINISTRATION CUSTOMER SERVICE

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Item - PROPERTY SPECIALIS
Units - EA

Unit Cost - 150.8 HRS/MO*12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1.609.71 | Hours |

Factors 1810 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 3 - PROPERTY CONTROL

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX900010

Item Desc - PROPERTY CONTROL
Breakdown of Historical Data:

Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 150.8 HRS/MO * 12 MO = 1810 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 1,609.71 | Hours |

Factors 1810 HRS

0.88934 [SYS 061400] .88934200 - System

Line Item 4 - Precious Metals

BOE

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90016

Item Desc - PRECIOUS METALS

Breakdown of Historical Data: Item - PROPERTY SPECIALIST

Units - EA

Unit Cost - 9.1 HRS /MO * 12 MO = 110 HRS/YR

Unit Cost Adjustment factor - NONE

Revised Unit Cost - NONE

Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | | | Skill | | Department | Curve | Quantity | Units | ı |
|----|--------------|--------------------|------|------------------------------|-------|-------------------------|--------|----------|-------|---|
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C271S | Property Administration | Linear | 97.83 | Hours | l |

Factors 110 HRS

Line Item 5 - REAL PROPERTY

Historical Data Source - P&I REPORTING SYSTEM/OCT 99-MAR 00/DEPT C271S/LABOR ACTUALS/CHARGE# NCX90015
Item Desc - REAL PROPERTY
Breakdown of Historical Data:

Page 31 of 137 6/23/00 9:10:22 AM *OFFICIAL USE ONLY*

WBS No: 1EBD01 **Rocky Flats Closure Project** Activity ID: 1EXXXD1140 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EBD

Activity Filter

Item - PROPERTY SPECIALIST Units - EA Unit Cost - 25 HRS/MO *12 MO = 300 HRS/ YR Unit Cost Adjustment factor - NONE Revised Unit Cost - NONE Basis for adjustment - NONE

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-----------------------------------|-------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | P170 OTHER ADMINISTRATIVE & PROFE | C271S Property Administration | Linear | 266.80 | Hours |

300 HRS Factors

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item 6 - supplies

BOE

Historical Data Source - 1999 and 2000 supply expenditures Item Desc - supplies for property admin support Breakdown of Historical Data: Item - supplies Units -Unit Cost - 1500/yr in A5C Unit Cost Adjustment factor - none Revised Unit Cost - none Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------|-----------|-------------------------------|--------|----------|---------|
| | A5C | SUPPLIES | 0000 NONE | C271S Property Administration | Linear | 1.354.02 | Dollars |

Factors 1500 \$ 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 7 - Purchase of Computer Enhancements

BOE

Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc -Breakdown of Cost Data: Item -Units -1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C 3 RAM upgrades \$600 A5C Unit Cost - \$11,200/yr Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|--------------|------|-------|-------|-------------------------|--------|-----------|---------|
| A5C | SUPPLIES | 0000 | NONE | C271S | Property Administration | Linear | 10.110.04 | Dollars |

Factors 11200 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 8 - Professional education, training, certifications

BOE

Estimators Experience - this is a combination of FY99/FY00 costs Experience Item Desc -Breakdown of Cost Data: Item - Professional education, training, certifications Units - certification exams, NPMA training Unit Cost - 3400/yr Unit Cost Adjustment factor -Revised Unit Cost -Basis for adjustment -

> Page 32 of 137 6/23/00 9:10:23 AM OFFICIAL USE ONLY

WBS No: 1EBD01 Activity ID: 1EXXXD1140

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EBD

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element | Skill | Department | Curve | Quantity | Units |
|---|--------------------------|-----------|-------------------------------|--------|----------|---------|
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | C271S Property Administration | Linear | 3.059.34 | Dollars |
| | | | | | | |

Dollars **Factors** 3440

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | | Skill | | | Department | Curve | <i>Ouantity</i> | Units |
|----|--------------|-----------------|-------|------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 84.344.59 | Dollars |
| | Factors | 84344.6 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEDT | No Dopartment | Lipoar | 34 006 63 | Dollars |

Factors 34906.6 Dollars

Denovieties, Coffuero Maintananco EVAE

1 Caladala Diala Cont Dial

| ACTIVITY ID. TEXA | Description: Software Maintenance F105 | | | | | | | Cost Kisk | 1 Scheaule K | .tsk i | | |
|-------------------|--|---------------|-----------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | PMSC annual fee for software maintenance | 1.00 | each | VQ | 0 | 0 | 0 | 19.925 | 0 | 19.925 | 0 | 19.925 |
| 2 | PEMS SUPPORT | 1.00 | each | VQ | 0 | 0 | 0 | 117.738 | 0 | 117.738 | 0 | 117.738 |
| 3 | Havstack | 1.00 | each | HC | 0 | 0 | 0 | 4.981 | 0 | 4.981 | 0 | 4.981 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 75.492 | 75.492 | 0 | 75.492 |
| | Tot | al for Activi | ty 1EXXXD | 1240: | | 0 | 0 | 142.644 | 75.492 | 218.136 | 0 | 218.136 |

Line Item 1 - PMSC annual fee for software maintenance

BOE

Vendor Name - PMS Systems Corp Vendor Quote - 22K annual fee. Quote Received by - Prop Admin

Item being quoted - SMART Systems Property Modules for Client Server

Other Info -

Availability - yes

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|-----|-----|--------------------|------|-------|-------|-------------------------|---------------|-----------|---------|--|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C271S | Property Administration | Max Frontload | 20.012.21 | Dollars | |

22000 \$ Factors

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 2 - PEMS SUPPORT

BOE

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90012 CE A59

Item Desc - PEMS SOFTWARE SUPPORT Breakdown of Historical Data:

Item -Units -

Unit Cost - 130K/yr

Unit Cost Adjustment factor - n/a Revised Unit Cost - 130K/yr

Basis for adjustment - n/a

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.02283 -- FY00 Escalation --

Resources

| es | S Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----|----------------|--------------|-------|---------------------------|------------|-------------------------|----------|------------|---------|
| | A59 | DYNCORP I&ET | P060 | COMPUTER SYSTEMS ANALYSTS | C271S | Property Administration | Linear | 118.253.90 | Dollars |

Factors 130000 \$

0.88934 [SYS 061400] .88934200 - System

Line Item 3 - Haystack

Historical Data Source - P&I Oct99 - Mar00/ODC report/ charge # NCX 90008 CE A5H BOE

> Page 33 of 137 6/23/00 9:10:23 AM OFFICIAL USE ONLY

WBS No: 1EBD01 Rockv Flats Closure Proiect
Activity ID: 1EXXXD1240 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Item Desc - Haystack On line Cataloging Service

Breakdown of Historical Data: Item - Haystack cataloging Units - annual service Unit Cost - 5500/yr

Unit Cost Adjustment factor - none

Revised Unit Cost - none Basis for adjustment - none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | | Cost Element Skill | | Department | Curve | Quantity | Units | |
|---|---------|--------------------|------|------------|-------------------------------|---------------|----------|---------|
| | A5H SUB | CONTRACTED SRVS | 0000 | NONE | C271S Property Administration | Max Frontload | 5.003.05 | Dollars |

Factors 5500 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 53.394.47 | Dollars |
| | Factors | 53394.5 Dollars | | | | | | | |
| | FSC | ESCALATION | 0000 | NONE | 7DFPT | No Department | Linear | 22 097 70 | Dollars |

Factors 22097.7 Dollars

| Ţ | VBS No: 1EBD0 | 201 Title: Property Sales | | | | | | | | | | |
|--|-----------------------------------|---------------------------|-------------------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Activity ID: 1EBD210000 Description: Excess Prop Rpt; Surplus Prop Disp FY00 Cost Risk 1 Schedule Risk 1 | | | | | | | | | | | | |
| Ī | Line Item | Description | Quantity Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| | 1 | prop dist Core Mission | | HC | 6.860 | 6.860 | 142.143 | 77.034 | 0 | 219.178 | 69.366 | 288.543 |
| į | excess Mission Support | | 1.00 each | HC | 0 | 0 | 0 | 26.123 | 0 | 26.123 | 0 | 26.123 |
| | 3 Prop Dist Computer Enhancements | | 1.00 ea | EE | 0 | 0 | 0 | 1.264 | 0 | 1.264 | 0 | 1.264 |
| | | Tot | al for Activity 1EBD210 | 000: | | 6.860 | 142.143 | 104.421 | 0 | 246,564 | 69.366 | 315.930 |

Line Item 1 - prop dist Core Mission

BOE

Historical Data Source - P&I Oct 98 - JAN 99/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE 750/751

Item Desc - Property Distribution Core mission Breakdown of Historical Data:

Item - Property Distribution Core mission labor

Units - Hours & Dollars

Unit Cost - 43,802 hours & \$282,159 dollars

Cont Elamont

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| _ | | | | | |
|---|----|---|----|---|----|
| D | es | 1 | ır | ~ | 20 |
| | | | | | |

| Cost Element | | Skill | | Department | Curve | Quantity Units |
|-----------------------------------|------------|----------------------------------|-------|-------------------------------|-------------------|-----------------------|
| 750 STRAIGHT TIME BASE | G010 | ADMINISTRATIVE ASSISTANTS | C100S | Closure Site Services | Linear | 483.13 Hours |
| ctors 0.36123 May 2000 Earned Va | lue Factor | 1810 hrs | | | | |
| | • | | | | 0.73892 [SYS 0613 | 001 0.738923 - Target |
| 750 STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB.DSP. | KE10H | Indust/Site Srvs Steelworkers | Linear | 4.348.19 Hours |
| ctors 0.36123 May 2000 Earned Va | lue Factor | 16290 hrs | | | | |
| | • | | | | 0.73892 [SYS 0613 | 001 0.738923 - Target |
| 750 STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C100S | Closure Site Services | Linear | 483.13 Hours |
| ctors 0.36123 May 2000 Earned Va | lue Factor | 1810 hrs | | | | |
| | • | | | | 0.73892 [SYS 0613 | 001 0.738923 - Target |
| 750 STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | R100S | RMRS Salaried | Linear | 0.00 Hours |
| ctors 0 hrs | | 0.36123 May 2000 Earned Value Fa | ctor | | | |
| | | | | | 0.73892 [SYS 0613 | 001 0.738923 - Target |
| 750 STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C100S | Closure Site Services | Linear | 1,449.40 Hours |
| octors 0.36123 May 2000 Earned Va | lue Factor | 5430 hrs | | | | |
| | | | | | 0.73892 ISYS 0613 | 001 0.738923 - Target |

WBS No: 1EBD0201 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD210000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY T050 RADIATION CONTROL TECHNOLIGI | KE10H | Indust/Site Srvs Steelworkers 750 STRAIGHT TIME BASE 0.00 Hours Linear Factors 0.36123 May 2000 Earned Value Factor 0.73892 [SYS 061300] 0.738923 - Target L050 MISSION SUP SPEC I (CBLFAB.DSP. | KE10H | Indust/Site Srys Steelworkers 96.63 Hours OVERTIME BASE & PRE. Linear 0.36123 May 2000 Earned Value Factor 362 Factors 0.73892 [SYS 061300] 0.738923 - Target A52 TENERA 0000 NONE C270S Property Management 77.034.38 Dollars Linear 282159 \$ 1.02283 -- FY00 Escalation --0.36123 May 2000 Earned Value Factor Factors 0.73892 [SYS 061300] 0.738923 - Target Line Item 2 - excess Mission Support Historical Data Source - P&I Oct 98 - JAN 99/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L/R BOE Item Desc - Property Distribution OTHER DIRECT COSTS Breakdown of Historical Data: Item - OTHER DIRECT COSTS Units - Dollars Unit Cost - \$187,329 Dollars R633S A5H Alpha Group calibration equipment maintenance charges 50000/vr Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc) N272S A5C \$83929/yr N232S A5L Vehicle Leases 2 vehicles * \$175/vehicle/month * 12 months = \$4200 N232S A5R Vehicle Fuel and Repairs 2 vehicles * \$50/vehicle/month * 12 months = \$1200 R633S A5H Alpha Group calibration equipment maintenance charges 27000/yr N272S A5C RCT SUPPLIES \$12,000 N272S A5H MISC SUBCONTRACTS \$6000 PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$3000 N272S A5M This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Skill Department Curve Ouantity Units A5C SUPPLIES 0000 NONE C270S Property Management 3.251.13 Dollars Linear -- FY00 Escalation --0.36123 May 2000 Earned Value Factor 1.015 12000 \$ Factors 0.73892 [SYS 061300] 0.738923 - Target 0000 NONE 13.834.52 Dollars A5C SUPPLIES C270S Property Management -- FY00 Escalation --51829.5 dollars fcp8370 0.36123 May 2000 Earned Value Factor Factors 1 0.73892 [SYS 061300] 0.738923 - Target A5H SUBCONTRACTED SRVS 0000 NONE C270S Property Management 0.00 Dollars Linear Factors 1.02283 -- FY00 Escalation --0.36123 May 2000 Earned Value Factor 0 \$ 0.73892 [SYS 061300] 0.738923 - Target A5H SUBCONTRACTED SRVS 0000 NONE R100S RMRS Salaried Linear 7.098.46 Dollars Factors 1.02283 -- FY00 Escalation --0.36123 May 2000 Earned Value Factor 26000 \$fcp8008 0.73892 [SYS 061300] 0.738923 - Target A5L RENTALS 0000 NONE C106S Business Management Office Linear 1.137.90 Dollars Factors 1.015 -- FY00 Escalation --4200 \$ 0.36123 May 2000 Earned Value Factor 0.73892 [SYS 061300] 0.738923 - Target A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C270S Property Management 800.77 Dollars

C230S NG Logistic Operations

0.36123 May 2000 Earned Value Factor

0.36123 May 2000 Earned Value Factor

dollars fcp8008

0000 NONE

Line Item 3 - Prop Dist Computer Enhancements

Factors

Factors 3000 \$

A5R MISC EXPENSES

1.015 -- FY00 Escalation --

BOE

Page 35 of 137 6/23/00 9:10:24 AM *OFFICIAL USE ONLY*

0.73892 [SYS 061300] 0.738923 - Target

0.73892 [SYS 061300] 0.738923 - Target

Linear

0.00 Dollars

WBS No: 1EBD0201 Rockv Flats Closure Project
Activity ID: 1EBD210000 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD

Activity Filter * Starts In FY *

Estimators Experience - this is a combination of FY98 costs and standard schedule costs Experience Item Desc - Breakdown of Cost Data:

Item -Units -

1 Sharp FO-5500 fax MACHINE replacement w/3yr warranty \$2,200 COMPUTER ENHANCEMENTS \$6,600

Unit Cost -

Unit Cost Adjustment factor -53 %

Revised Unit Cost -

COMPUTER ENHANCEMENTS \$4664

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|-----|--------------|----------|------|-------|-------|---------------------|--------|----------|---------|
| | A5C | SUPPLIES | 0000 | NONE | C270S | Property Management | Linear | 1,263.61 | Dollars |

Factors 1.015 -- FY00 Escalation --

0.36123 May 2000 Earned Value Factor 4664 Dollars

0.73892 [SYS 061300] 0.738923 - Target

1.066.989

0.88934 [SYS 061400] .88934200 - System

266.242

1.333.231

Activity ID: 1EBD211000 Description: Excess Prop Rpt; Surplus Prop Disp FY01 Cost Risk 1 Schedule Risk Units BOE Labor Cost Materials/Sub Total Prime Line Item Description **Ouantity** Labor Labor Hours Contingency Burden Cost Total Cost TypeHours/Unit Total Total Cost & Escalation Cost prop dist Core Mission 1.00 each HC 24.299 24.299 558.159 256.665 0 814.824 266.242 1.081.065 excess Mission Support 1.00 each HC 0 46.833 0 46.833 0 46.833 0 Prop Dist Computer Enhancements 1.00 ea EE 0 0 0 11.374 0 11.374 0 11.374 CSSO SUPPORT 1.00 each VQ 0 0 0 51.653 0 51.653 0 51.653 Gas Cylinder Disposal 1.00 each VQ 0 0 0 75.772 0 75.772 0 75.772 SYS Contingency And Escalation 1.00 ea EE 0 0 0 66.533 66.533 0 66.533 Ω

24.299

558.159

Line Item 1 - prop dist Core Mission

BOE

Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751

Item Desc - Property Distribution Core mission

Breakdown of Historical Data:

Item - 2/3 FTE PROP MGR

3 FTE PROPERTY LEADS

3 FTE PROPERTY SPECIALIST

8 FTE MISSION SUPPORT SPECIALIST 1

320 HRS Overtime for MSS I

.25 FTE RAD ENGR DEPT C101S

\$288.6K A52 contract for technical support/disposal services

Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EBD211000:

Resources

| es | | С | ost Element | | Skill | | Department | C | urve | Ouantity | Units |
|----|---------|----------|-------------|------|---------------------------------|-------|-------------------------------|---------|------------|--------------|--------|
| | 750 | STRAIGHT | T TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB.DSP. | KE10H | Indust/Site Srvs Steelworkers | Lii | near | 12.877.67 | Hours |
| | Factors | 14480 | hrs | | | | | | | | |
| | | | | | | | | 0 88034 | 16A6 06440 | U 00034300 Q | System |

| | | | | | | 0.00934 1515 00140 | UI .009342UU - SVSIEIII |
|-----|--------------------|------|------------------------------|-------|---------------------|--------------------|-------------------------|
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C270S | Property Management | Linear | 4.829.13 Hours |
| F | F420 hrs | | • | | • | | • |

Factors 5430 hrs

| | | | | 0.88934 [SYS 061400] | 1.88934200 - System |
|---------|--------------------|-------------------------------|---------------------------|----------------------|---------------------|
| 750 | STRAIGHT TIME BASE | M040 MANAGERS (GRADE 64 - 68) | C270S Property Management | Linear | 1,076.10 Hours |
| Factors | 1210 hrs | | | | |

Page 36 of 137 6/23/00 9:10:25 AM *OFFICIAL USE ONLY*

442.297

66.533

| WBS No: Activity ID: | 1EBD0201 1EBD211000 | | | Closure Project nd Basis of Estimate | Proiect WBS Filter Activity Filter | Baseline Devl 1EBD * | Starts In FY * | |
|-------------------------|--|---|---------------------|---------------------------------------|--|----------------------------|---|--|
| | 750 STRAIGHT TIME BASE | P080 HEALTH PHYS | SICISTS | C101S Health & Safety | ACHVIIV FILIEF | Linear | 401.98 Hours | |
| | Factors 452 hrs | 1 1 2 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 | | J J J J J J J J J J J J J J J J J J J | | =1110001 | 10.100110010 | |
| | | | | | | | 1001 .88934200 - Svstem | |
| | 750 STRAIGHT TIME BASE | P170 OTHER ADMIN | IISTRATIVE & PROFE | C270S Property Management | | Linear | 4.829.13 Hours | |
| | Factors 5430 hrs | | | | | | | |
| | 754 OVEDTIME DAGE & DDE | LOSO MICCIONICUE | ODEO I (ODI EAD DOD | KE10H Indust/Site Srvs Steelwo | -1 | 0.88934 ISYS 061 Linear | 4001 .88934200 - Svstem 284.59 Hours | |
| | 751 OVERTIME BASE & PRE. Factors 320 HRS | I LUSU IMISSION SUP | SPECTICBLEAB.DSP. | KETUH lindust/Site Sivs Steelwo | rkers | Linear | 284.59IHours | |
| | ractors 320 TING | | | | | 0.88934 [SYS 061 | 4001 .88934200 - System | |
| | A52 TENERA | P170 OTHER ADMIN | IISTRATIVE & PROFE | C270S Property Management | | Linear | 256.664.70 Dollars | |
| | Factors 282159 \$ | | Y00 Escalation | | | | | |
| | | | | | | 0.88934 [SYS 061 | 4001 .88934200 - System | |
| e Item 2 - | excess Mission Support Historical Data Source - P&I Oct 9 | | | | | | | |
| | 3 vehicles * \$333/vehicle/month * C270S A5L TRAILER LEASES 5 TRAILERS @ \$765/MO *12 MO = 9180 C270S A5L 4 PORTALET @ \$70/MO C270S A5M PROFESSIONAL MEMBERSH |)/YR * 12 MO = 3360/YR | TRAVEL \$5360 | | | | | |
| | This estimate includes a project p | productivity/efficien | cy factor for com | mitted but as yet undefined | d cost reduction | ons. | | |
| Resources | | Ski | ill | Department | | Curve | Ouantity Units | |
| | A5C SUPPLIES | 0000 NONE | V00 F 1 t' | C270S Property Management | | Linear | 12.637.55 Dollars | |
| | Factors 14000 \$ | 1.015 F | Y00 Escalation | | | 0.00004 [CVC.064 | 4001 88024200 System | |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | | C241S Traffic Management | | 0.88934 ISYS 061 | 4001 .88934200 - Svstem 7.277.17 Dollars | |
| | Factors 8000 \$ | | Y00 Escalation | 02410 ITTallic Wanadement | | Lilicai | 1.211.111D0lla13 | |
| | | | | | | 0.88934 [SYS 061 | 4001 .88934200 - Svstem | |
| | A5L RENTALS | 0000 NONE | | C106S Business Management C | Office | Linear | 10.832.19 Dollars | |
| | <i>Factors</i> 12000 \$ | 1.015 F | Y00 Escalation | | | | | |
| | | T I | | | | | 4001 .88934200 - Svstem | |
| | A5L RENTALS | 0000 NONE | V00 F 1 1' | C270S Property Management | | Linear | 11.319.63 Dollars | |
| | Factors 12540 \$ | 1.015 F | Y00 Escalation | | | 0.00034 [676.064 | 4001_88934200 - System | |
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | | C270S Property Management | | Linear | 4.766.87 Dollars | |
| | Factors 5360 \$ | 1 0000 110112 | | DETOS ITOSORY MARIAGORIOR | | Elitodi | 1.7 00.07 [20110] | |
| | | | | | | 0.88934 [SYS 061 | 4001 .88934200 - System | |
| e Item 3 - | Prop Dist Computer Enhancements | | | | | | | |
| вое | Estimators Experience - this is a Experience Item Desc - Breakdown of Cost Data: Item - Units - | combination of FY99 | costs and standard | d schedule costs | | | | |
| | 1 Canon fax machine replacement w/ 2 COMPUTER SYSTEMS WITH PRINTERS @ 10 RAM upgrades \$2000 A5C | | | | | | | |

Unit Cost - \$12,600/yr

Page 37 of 137 6/23/00 9:10:25 AM OFFICIAL USE ONLY *WBS No:* 1EBD0201 *Activity ID:* 1EBD211000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EBD

Starts In FY *

Unit Cost Adjustment factor -none Revised Unit Cost - none Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 S
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5C
 SUPPLIES
 0000
 NONE
 C270S
 Property Management
 Linear
 11.373.79 Dollars

Factors 12600 Dollars 1.015 -- FY00 Escalation --

Line Item 5 - CSSO SUPPORT

0.88934 [SYS 061400] .88934200 - System

BOE

Vendor Name - DYN I&ET Vendor Quote - \$58,080 Quote Received by - Judy Haugh Date Received - 1/25/00

Item being quoted - Computer System Security Officer support

Other Info -

Availability - readily available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | Cost Element | Skill | Department | Curve | Ouantity | Units |
|------|------------------|-----------|---------------------------|--------|-----------------|---------|
| | A59 DYNCORP I&ET | 0000 NONE | C270S Property Management | Linear | 51.652.98 | Dollars |

Factors 58080 dollars

0.88934 [SYS 061400] .88934200 - Svstem

Line Item 6 - Gas Cylinder Disposal

BOE

Vendor Name - TENERA

Vendor Quote - \$7100/MO*12 MO = \$85200 Quote Received by - Dianne Fisher

Date Received - 5/1/00

Item being quoted - Gas cylinder disposal

Other Info -Availability -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|--------------|-----------|---------------------------|--------|-----------|---------|
| | A52 TENERA | 0000 NONE | C270S Property Management | Linear | 75,771.94 | Dollars |

Factors 85200 \$

Line Item SYS - Contingency And Escalation

0.88934 [SYS 061400] .88934200 - System

BOE

Resources

| ces | Cost Element | | Skill | | Department | | Curve | Quantity | Units |
|-----|--------------|-----------------|-------|------|------------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 39.897.21 | Dollars |
| | Factors | 39897.2 Dollars | • | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 26.635.82 | Dollars |

Factors 26635.8 Dollars

| 4 | Activity ID: 1EBI | D212000 De | escription: Excess Prop Rpt; Surplus F | Prop Disp F t | ′02 | | | | | Cost Risk | 1 | Schedule Ri | sk |
|---|-------------------|------------|--|---------------|-----|--------|-----|--------|-------|-----------|---|-------------|----|
| | | | B 1 1 1 | | ** | D.O.F. | * 1 | * 1 ** | , | 14 | _ | | |

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|---------------------------------|------------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | prop dist Core Mission | 1.00 | each | HC | 24.299 | 24.299 | 558.159 | 256.665 | 0 | 814.824 | 197.030 | 1.011.854 |
| 2 | excess Mission Support | 1.00 | each | HC | 0 | 0 | 0 | 46.833 | 0 | 46.833 | 0 | 46.833 |
| 3 | Prop Dist Computer Enhancements | 1.00 | ea | EE | 0 | 0 | 0 | 11.374 | 0 | 11.374 | 0 | 11.374 |
| 5 | CSSO SUPPORT | 1.00 | each | VQ | 0 | 0 | 0 | 51.653 | 0 | 51.653 | 0 | 51.653 |
| 6 | Gas Cylinder Disposal | 1.00 | each | VQ | 0 | 0 | 0 | 75.772 | 0 | 75.772 | 0 | 75.772 |
| SYS | SYS Contingency And Escalation | | ea | EE | 0 | 0 | 0 | 0 | 177.021 | 177.021 | 0 | 177.021 |
| | al for Activi | tv 1EBD212 | 000: | | 24.299 | 558.159 | 442.297 | 177.021 | 1.177.477 | 197.030 | 1.374.507 | |

WBS No: 1EBD0201 1EBD212000 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EBD Activity Filter

Starts In FY *

Line Item 1 - prop dist Core Mission

```
Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751
BOE
         Item Desc - Property Distribution Core mission
         Breakdown of Historical Data:
          Item - 2/3 FTE PROP MGR
                3 FTE PROPERTY LEADS
```

3 FTE PROPERTY SPECIALIST 8 FTE MISSION SUPPORT SPECIALIST 1 320 HRS Overtime for MSS I

.25 FTE RAD ENGR DEPT C101S

\$288.6K A52 contract for technical support/disposal services

Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|---|-----------------------------------|--------------------|-----------------------|
| | 750 STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB.DSP. KE | 10H Indust/Site Srvs Steelworkers | Linear | 12.877.67 Hours |
| | Factors 14480 hrs | | | | |
| | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP C2 | 70S Property Management | Linear | 4.829.13 Hours |
| | Factors 5430 hrs | | | | |

| _ | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
|---|------------------------|------|--------------------------|-------|---------------------|--------------------|-----------------------|
| | 750 STRAIGHT TIME BASE | M040 | MANAGERS (GRADE 64 - 68) | C270S | Property Management | Linear | 1.076.10 Hours |
| _ | 1010 | | | | | | |

Factors 1210 hrs

| | | | | | | 0.00934 1313 001400 | JI .00934200 - 3VStelli |
|---------|--------------------|------|-------------------|-------|-----------------|---------------------|-------------------------|
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | C101S | Health & Safety | Linear | 401.98 Hours |
| Factors | 452 hrs | | | | | | |

| | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
|--------|--------------------|------|------------------------------|-------|---------------------|--------------------|-----------------------|
| 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C270S | Property Management | Linear | 4.829.13 Hours |
| Factor | 5430 hrs | | | | | | |

751 OVERTIME BASE & PRE

| Factors | 320 | HRS | | | | | | |
|---------|--------|-----|------|------------------------------|-------|---------------------|---------------------|----------------------|
| | | | | | | | 0.88934 [SYS 061400 | 01.88934200 - System |
| A52 | TENERA | · | P170 | OTHER ADMINISTRATIVE & PROFE | C270S | Property Management | Linear | 256.664.70 Dollars |

L050 MISSION SUP SPEC I (CBLFAB.DSP. | KE10H | Indust/Site Srys Steelworkers

Factors 282159 \$

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.00034 [CVC.0C4.400] 0.0034300 Custom

0.88934 [SYS 061400] .88934200 - System

Linear

284.59 Hours

BOE

Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L Item Desc - Property Distribution OTHER DIRECT COSTS

Breakdown of Historical Data: Item - OTHER DIRECT COSTS

Units - Dollars

Unit Cost -

C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc)

\$14,000/yr

Line Item 2 - excess Mission Support

C241S A5H FREIGHT CHARGES \$8000 C106S A5L GSA Vehicle Leases

3 vehicles * \$333/vehicle/month * 12 months = \$12,000

C270S A5L TRAILER LEASES

5 TRAILERS @ \$765/MO *12 MO = 9180/YR

C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR

C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department

WBS No: 1EBD0201 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EBD212000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A5C SUPPLIES 0000 NONE C270S Property Management 12.637.55 Dollars Linear Factors 14000 \$ 1.015 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System 0000 NONE C241S Traffic Management 7.277.17 Dollars A5H SUBCONTRACTED SRVS Linear 8000 \$ 1.02283 -- FY00 Escalation --Factors 0.88934 [SYS 061400] .88934200 - System A5L RENTALS C106S Business Management Office 10.832.19 Dollars 0000 NONE Linear Factors 12000 \$ 1.015 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System A5L RENTALS 0000 NONE C270S Property Management Linear 11.319.63 Dollars 12540 \$ Factors 1.015 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C270S Property Management 4.766.87 Dollars Linear Factors 5360 \$ 0.88934 [SYS 061400] .88934200 - System Line Item 3 - Prop Dist Computer Enhancements Estimators Experience - this is a combination of FY99 costs and standard schedule costs BOE Experience Item Desc -Breakdown of Cost Data: Item -Units -1 Canon fax machine replacement w/3yr warranty 2400 A5C

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-----------|--------------|-----------|---------------------------|--------|-----------|---------|
| | A5C SUPPLIES | 0000 NONE | C270S Property Management | Linear | 11.373.79 | Dollars |

Factors 12600 Dollars 1.015 -- FY00 Escalation --

Line Item 5 - CSSO SUPPORT

BOE

Vendor Name - DYN I&ET Vendor Quote - \$58,080 Quote Received by - Judy Haugh Date Received - 1/25/00

10 RAM upgrades \$2000 A5C Unit Cost - \$12,600/yr

Revised Unit Cost - none Basis for adjustment -none

Unit Cost Adjustment factor -none

Item being quoted - Computer System Security Officer support

2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

Availability - readily available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| A59 | IDYNCORP I&E | |
|-----|--------------|--|
| | | |

| Resources | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-----------|------------------|-----------|---------------------------|--------|-----------------|---------|
| | A59 DYNCORP I&ET | 0000 NONE | C270S Property Management | Linear | 51.652.98 | Oollars |

58080 dollars Factors

Line Item 6 - Gas Cylinder Disposal

BOE

Vendor Name - TENERA Vendor Quote - \$7100/MO*12 MO = \$85200 Quote Received by - Dianne Fisher Date Received - 5/1/00 Item being quoted - Gas cylinder disposal Other Info -Availability -

> Page 40 of 137 6/23/00 9:10:26 AM OFFICIAL USE ONLY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD0201 **Rocky Flats Closure Project** 1EBD212000 Activity ID: **Baseline Cost and Basis of Estimate**

0000 NONE

Baseline Devl Proiect WBS Filter 1EBD

Linear

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Curve

A52 TENERA 85200 \$ Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|----------------|------|-------|-------|---------------|--------|------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 121.060.80 | Dollars |
| | Factors | 121061 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 55.960.24 | Dollars |

C270S Property Management

55960.2 Dollars

Activity ID: 1EBD213000 Description: Excess Prop Rpt; Surplus Prop Disp FY03

Cost Risk 1 Schedule Risk

Starts In FY

75.771.94 Dollars

Units

Ouantity

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | | Materials/ Sub | 0 2 | Total Prime | Burden Cost | Total Cost |
|-----------|---------------------------------|----------------|------------|------|------------|-------------|---------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | prop dist Core Mission | 1.00 | each | HC | 24.299 | 24.299 | 558.159 | 256.665 | 0 | 814.824 | 193.123 | 1.007.947 |
| 2 | excess Mission Support | 1.00 | each | HC | 0 | 0 | 0 | 46.833 | 0 | 46.833 | 0 | 46.833 |
| 3 | Prop Dist Computer Enhancements | 1.00 | ea | EE | 0 | 0 | 0 | 11.374 | 0 | 11.374 | 0 | 11.374 |
| 5 | CSSO SUPPORT | 1.00 | each | VQ | 0 | 0 | 0 | 51.653 | 0 | 51.653 | 0 | 51.653 |
| 6 | Gas Cylinder Disposal | 1.00 | each | VQ | 0 | 0 | 0 | 75.772 | 0 | 75.772 | 0 | 75.772 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 327.397 | 327.397 | 0 | 327.397 |
| | Tot | tal for Activi | ty 1EBD213 | 000: | | 24.299 | 558.159 | 442.297 | 327.397 | 1.327.852 | 193.123 | 1.520.975 |

Line Item 1 - prop dist Core Mission

BOE

Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751

Item Desc - Property Distribution Core mission

Breakdown of Historical Data:

Item - 2/3 FTE PROP MGR

3 FTE PROPERTY LEADS

3 FTE PROPERTY SPECIALIST

8 FTE MISSION SUPPORT SPECIALIST 1

320 HRS Overtime for MSS I

.25 FTE RAD ENGR DEPT C101S

\$288.6K A52 contract for technical support/disposal services

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|---------|--------------------|------|---------------------------------|-------|-------------------------------|-------------------|-------------------|--------|
| 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB.DSP. | KE10H | Indust/Site Srvs Steelworkers | Linear | 12.877.67 | Hours |
| Factors | 14480 hrs | | | | | | | |
| _ | | | | | | 0.88934 [SYS 0614 | 001 88934200 - 3 | System |
| 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C270S | Property Management | Linear | 4.829.13 | Hours |
| Factors | 5430 hrs | | | | | | | |
| | | | | | | 0.88934 [SYS 0614 | 001 .88934200 - 3 | Svstem |
| 750 | STRAIGHT TIME BASE | M040 | MANAGERS (GRADE 64 - 68) | C270S | Property Management | Linear | 1.076.10 | Hours |
| Factors | 1210 hrs | | | | | | | |
| | | | | | | 0.88934 [SYS 0614 | 001 .88934200 - 3 | Svstem |
| 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | C101S | Health & Safetv | Linear | 401.98 | Hours |
| Factors | 452 hrs | | | | | | | |
| | | | | | | 0.88934 [SYS 0614 | 001 .88934200 - 3 | Svstem |
| 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C270S | Property Management | Linear | 4.829.13 | Hours |
| Factors | 5430 hrs | | | | | | | |
| | | | | | | 0.88934 [SYS 0614 | 001 .88934200 - 3 | Svstem |
| | | | | | | | | • |

WBS No: 1EBD0201 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EBD213000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

| | | | | | | Activity Futer | | Starts in F i | |
|---------|---------|----------------|------|---------------------------------|-------|-------------------------------|-------------|----------------------|--------|
| 751 | OVERTIN | IE BASE & PRE. | L050 | MISSION SUP SPEC I (CBLFAB.DSP. | KE10H | Indust/Site Srvs Steelworkers | Linear | 284.59 | Hours |
| Factors | 320 | HRS | | | | | | | |
| | | | | | | | 0.88934 [SV | (S.0614001_889342009 | System |

282159 \$ 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

P170 OTHER ADMINISTRATIVE & PROFE | C270S | Property Management

Line Item 2 - excess Mission Support

BOE

Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ Item Desc - Property Distribution OTHER DIRECT COSTS

Breakdown of Historical Data:

Item - OTHER DIRECT COSTS

Units - Dollars

A52 TENERA

Unit Cost -

C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc)

\$14,000/yr

C241S A5H FREIGHT CHARGES \$8000 C106S A5L GSA Vehicle Leases

3 vehicles * \$333/vehicle/month * 12 months = \$12,000

C270S A5L TRAILER LEASES

5 TRAILERS @ \$765/MO *12 MO = 9180/YR

C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR

C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | | Skill | | Department | Curv | ve | Ouantity | Units |
|----|---------|--------------|------|-------|-----------------|-------|---------------------|---------|--------------------|------------------|---------|
| | A5C | SUPPLIES | 0000 | NONE | | C270S | Property Management | Line | ar | 12.637.55 | Dollars |
| | Factors | 14000 \$ | | 1.015 | FY00 Escalation | | | | | | |
| | | | | | | | | 0.88934 | ISYS 061400 | 01 .88934200 - S | Svstem |
| ſ | | | | | | | | | | | |

| | | | | 1 | 0.00304 1010 00140 | 01.00304200 OV3(CIII |
|---------|--------------------|-------------------------|-------|--------------------|--------------------|----------------------|
| A5H | SUBCONTRACTED SRVS | 0000 NONE | C241S | Traffic Management | Linear | 7.277.17 Dollars |
| Factors | 8000 \$ | 1 02283 FY00 Escalation | | | | _ |

| | | | | | | 0.00934 1313 00140 | UI .009342UU - 3VSIEIII |
|---------|----------|-----------|-----------------|-------|----------------------------|--------------------|-------------------------|
| A5L | RENTALS | 0000 NONE | | C106S | Business Management Office | Linear | 10.832.19 Dollars |
| Factors | 12000 \$ | 1 015 | FY00 Escalation | | | | |

| | | | | | | | 0.88934 ISYS 06140 | 01 .88934200 - Svstem |
|---|-----|---------|------|------|-------|---------------------|--------------------|-----------------------|
| Ī | A5L | RENTALS | 0000 | NONE | C270S | Property Management | Linear | 11.319.63 Dollars |
| | | | | | | | | |

Factors 12540 \$ 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C270S Property Management

5360 Factors \$

Line Item 3 - Prop Dist Computer Enhancements

BOE

Estimators Experience - this is a combination of FY99 costs and standard schedule costs

Experience Item Desc -Breakdown of Cost Data:

Item -

Units -

1 Canon fax machine replacement w/3yr warranty 2400 A5C

2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

10 RAM upgrades \$2000 A5C

Unit Cost - \$12,600/yr

Unit Cost Adjustment factor -none

Revised Unit Cost - none Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Skill

Resources Cost Element Department Curve

256.664.70 Dollars

0.00034 [CVC.061400] 00034300 Cyctom

0.88934 [SYS 061400] .88934200 - System

Quantity

Units

WBS No: 1EBD0201 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EBD213000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY A5C SUPPLIES 0000 NONE C270S Property Management 11.373.79 Dollars Linear

Factors 12600 Dollars 1.015 -- FY00 Escalation --

Line Item 5 - CSSO SUPPORT

Vendor Name - DYN I&ET Vendor Quote - \$58,080

Quote Received by - Judy Haugh

Date Received - 1/25/00

Item being quoted - Computer System Security Officer support

Other Info -

Availability - readily available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------|-----------|---------------------------|--------|-----------------|---------|
| | A59 | DYNCORP I&ET | 0000 NONE | C270S Property Management | Linear | 51.652.98 | Dollars |

58080 dollars Factors

Line Item 6 - Gas Cylinder Disposal

BOE

BOE

Vendor Name - TENERA

Vendor Quote - \$7100/MO*12 MO = \$85200

Quote Received by - Dianne Fisher

Date Received - 5/1/00

Item being quoted - Gas cylinder disposal

Other Info -Availability -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es Cost Element | all Department | Curve | Quantity | Units |
|----------------------|---------------------------|--------|-----------|---------|
| A52 TENERA 0000 NONE | C270S Property Management | Linear | 75.771.94 | Dollars |

Factors 85200 \$

Line Item SYS - Contingency And Escalation

BOE

| Resource |
|----------|
|----------|

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|----|---------|----------------|------|-------|-------|---------------|--------|------------|---------|--|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 235.866.80 | Dollars | |
| | Factors | 235867 Dollars | | | | | | | | |
| | FSC | ESCALATION | 0000 | NONE | 7DFPT | No Department | Linear | 91.529.90 | Dollars | |

Factors 91529.9 Dollars

| Activity ID: 1EBD214000 D | escription: Excess F | Prop Rpt; S | Burplus F | Prop Disp | FY د | 04 |
|---------------------------|----------------------|-------------|-----------|-----------|------|----|
|---------------------------|----------------------|-------------|-----------|-----------|------|----|

| Cost Risk 1 Schedule Risk | Description: Excess Prop Rpt; Surplus Prop Disp FY04 | Activity ID: 1EBD214000 |
|---------------------------|--|-------------------------|
| Cost Risk 1 Schedule Risk | Description: Excess Prop Rpt; Surplus Prop Disp FY04 | Activity ID: 1EBD214000 |

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | | Total Prime | Burden Cost | Total Cost |
|-----------|---------------------------------|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | prop dist Core Mission | 1.00 | each | HC | 24.299 | 24.299 | 558.159 | 256.665 | 0 | 814.824 | 157.401 | 972.224 |
| 2 | excess Mission Support | 1.00 | each | HC | 0 | 0 | 0 | 46.833 | 0 | 46.833 | 0 | 46.833 |
| 3 | Prop Dist Computer Enhancements | 1.00 | ea | EE | 0 | 0 | 0 | 11.374 | 0 | 11.374 | 0 | 11.374 |
| 5 | CSSO SUPPORT | 1.00 | each | VQ | 0 | 0 | 0 | 51.653 | 0 | 51.653 | 0 | 51.653 |
| 6 | Gas Cylinder Disposal | 1.00 | each | VQ | 0 | 0 | 0 | 75.772 | 0 | 75.772 | 0 | 75.772 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 163.985 | 163.985 | 0 | 163.985 |
| | Tot | al for Activit | v 1EBD2140 | 00: | | 24.299 | 558.159 | 442.297 | 163.985 | 1.164.440 | 157,401 | 1.321.841 |

Line Item 1 - prop dist Core Mission

Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ BOE

Item Desc - Property Distribution Core mission

Breakdown of Historical Data: Item - 2/3 FTE PROP MGR

3 FTE PROPERTY LEADS

3 FTE PROPERTY SPECIALIST

Page 43 of 137 6/23/00 9:10:28 AM OFFICIAL USE ONLY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Rockv Flats Closure Proiect

Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl
1EBD

**

Starts In FY *

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

8 FTE MISSION SUPPORT SPECIALIST 1

CL:11

\$288.6K A52 contract for technical support/disposal services

Unit Cost -

320 HRS Overtime for MSS I .25 FTE RAD ENGR DEPT C101S

1EBD0201

1EBD214000

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

| es | | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|----|---------|----------------------|------|----------------------------------|-------|-------------------------------|--------------------|-----------------------|
| | 750 | STRAIGHT TIME BASE | L050 | MISSION SUP SPEC I (CBLFAB.DSP. | KE10H | Indust/Site Srvs Steelworkers | Linear | 12.877.67 Hours |
| | Factors | 14480 hrs | | | | | | |
| | | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C270S | Property Management | Linear | 4.829.13 Hours |
| | Factors | 5430 hrs | | | | | | |
| | | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| | 750 | STRAIGHT TIME BASE | M040 | MANAGERS (GRADE 64 - 68) | C270S | Property Management | Linear | 1.076.10 Hours |
| | Factors | 1210 hrs | | | | | | |
| | | 1 | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| | 750 | STRAIGHT TIME BASE | P080 | HEALTH PHYSICISTS | C101S | Health & Safetv | Linear | 401.98 Hours |
| | Factors | 452 hrs | | | | | | |
| | | 1 | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| | 750 | STRAIGHT TIME BASE | P170 | OTHER ADMINISTRATIVE & PROFE | C270S | Property Management | Linear | 4.829.13 Hours |
| | Factors | 5430 hrs | | | | | | |
| | | 1 | | | | | 0.88934 [SYS 06140 | 0] .88934200 - System |
| | 751 | OVERTIME BASE & PRE. | L050 | MISSION SUP SPEC I (CBLFAB, DSP, | KE10H | Indust/Site Srvs Steelworkers | Linear | 284.59 Hours |
| | Factors | 320 HRS | | | | | | |
| | | 1 | | | | | 0.88934 [SYS 06140 | 0] .88934200 - System |
| | A52 | TENERA | P170 | OTHER ADMINISTRATIVE & PROFE | C270S | Property Management | Linear | 256,664.70 Dollars |
| | Factors | 282159 \$ | | 1.02283 FY00 Escalation | | | | |

Line Item 2 - excess Mission Support

BOE

Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L

Item Desc - Property Distribution OTHER DIRECT COSTS

Breakdown of Historical Data:

Item - OTHER DIRECT COSTS

Units - Dollars

Unit Cost
C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc)

\$14,000/yr

C241S A5H FREIGHT CHARGES \$8000

C106S A5L GSA Vehicle Leases
3 vehicles * \$333/vehicle/month * 12 months = \$12,000

C270S A5L TRAILER LEASES
5 TRAILERS @ \$765/MO *12 MO = 9180/YR

C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR

C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| 9 S | | Cost Element | | | Skill | | Department | Curve | Quantity Units |
|------------|---------|--------------------|------|---------|-----------------|-------|---------------------|--------------------|-----------------------|
| | A5C | SUPPLIES | 0000 | NONE | | C270S | Property Management | Linear | 12.637.55 Dollars |
| | Factors | 14000 \$ | | 1.015 | FY00 Escalation | | | | |
| - | | | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| L | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C241S | Traffic Management | Linear | 7.277.17 Dollars |
| | Factors | 8000 \$ | | 1.02283 | FY00 Escalation | | | | |

Page 44 of 137 6/23/00 9:10:28 AM *OFFICIAL USE ONLY*

WBS No: 1EBD0201 Proiect Baseline Devl **Rocky Flats Closure Project** Activity ID: 1EBD214000 WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter

| | | | ACIIVII V I IIIEI | | DIGITS III I |
|------------------|-----------|-----------------|----------------------------------|---------------------|------------------------|
| A5L RENTALS | 0000 NONE | | C106S Business Management Office | Linear | 10.832.19 Dollars |
| Factors 12000 \$ | 1.015 | FY00 Escalation | | · | |
| | | | | 0.88934 [SYS 06140 | 001 .88934200 - Svstem |
| A5L RENTALS | 0000 NONE | | C270S Property Management | Linear | 11.319.63 Dollars |
| Factors 12540 \$ | 1.015 | FY00 Escalation | | | |
| | | | | 0.00004 [0)/0.00440 | 201 0000 1000 0 1 |

0.88934 [SYS 061400] .88934200 - System 0000 NONE A5M TRAVEL/TRAIN/RELOCAT C270S Property Management Linear

5360 \$ Factors

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item 3 - Prop Dist Computer Enhancements

BOE

Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc -

Breakdown of Cost Data:

Ttem -Units -

1 Canon fax machine replacement w/3yr warranty 2400 A5C

2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

10 RAM upgrades \$2000 A5C

Unit Cost - \$12,600/yr

Unit Cost Adjustment factor -none

Revised Unit Cost - none Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | Ouantity U | Units |
|-------|--------------|-----------|---------------------------|--------|--------------|-------|
| | A5C SUPPLIES | 0000 NONE | C270S Property Management | Linear | 11.373.79 Do | llars |

1.015 -- FY00 Escalation --Factors 12600 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item 5 - CSSO SUPPORT BOE

Vendor Name - DYN I&ET

Vendor Ouote - \$58,080

Quote Received by - Judy Haugh

Date Received - 1/25/00

Item being quoted - Computer System Security Officer support

Other Info -

Availability - readily available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

| rces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|------|-----|--------------|------|-------|-------|---------------------|--------|-----------|---------|
| | A59 | DYNCORP I&ET | 0000 | NONE | C270S | Property Management | Linear | 51,652.98 | Dollars |

58080 dollars Factors

0.88934 [SYS 061400] .88934200 - System

Line Item 6 - Gas Cylinder Disposal

BOE

Vendor Name - TENERA

Vendor Quote - \$7100/MO*12 MO = \$85200

Quote Received by - Dianne Fisher

Date Received - 5/1/00

Item being quoted - Gas cylinder disposal

Other Info -

Availability -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------|------|-------|-------|---------------------|--------|-----------|---------|
| | A52 | TENERA | 0000 | NONE | C270S | Property Management | Linear | 75,771.94 | Dollars |

Factors 85200 \$

0.88934 [SYS 061400] .88934200 - System

Page 45 of 137 6/23/00 9:10:29 AM OFFICIAL USE ONLY *WBS No:* 1EBD0201 *Activity ID:* 1EBD214000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Cost Rick

1 Schadula Pick

Starts In FY

Line Item SYS - Contingency And Escalation

| Resources | Cost Element | | Skill | Department | | Quantity | Units |
|-----------|-------------------------|------|-------|---------------------|--------|------------|---------|
| | CON CONTINGENCY | 0000 | NONE | ZDEPT No Department | Linear | 52.811.46 | Dollars |
| | Factors 52811.5 Dollars | | | | | | |
| | ESC ESCALATION | 0000 | NONE | ZDEPT No Department | Linear | 111.173.10 | Dollars |

Factors 111173 Dollars

| ACTIVITY ID. 12 | Description. Excess Flop Kpt, Sulpius F | ו מפום מטו | 103-2 | | | | | Cost Kisk | i schedule i | USK I | | |
|-----------------|---|---------------|-------------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 1 | prop dist Core Mission | 1.00 | each | HC | 12.149 | 12.149 | 279.079 | 128.332 | 0 | 407.412 | 97.120 | 504.531 |
| 2 | excess Mission Support | 1.00 | each | HC | 0 | 0 | 0 | 23.417 | 0 | 23.417 | 0 | 23.417 |
| 5 | CSSO SUPPORT | 1.00 | each | VQ | 0 | 0 | 0 | 25.826 | 0 | 25.826 | 0 | 25.826 |
| 6 | Gas Cylinder Disposal | 1.00 | each | VQ | 0 | 0 | 0 | 37.886 | 0 | 37.886 | 0 | 37.886 |
| SYS | Contingency And Escalation | 1.00 |) ea | EE | 0 | 0 | 0 | 0 | 352.795 | 352.795 | 0 | 352.795 |
| | То | tal for Activ | ity 1EBD215 | 5000: | | 12.149 | 279.079 | 215.462 | 352.795 | 847.336 | 97.120 | 944.456 |

Line Item 1 - prop dist Core Mission

BOE

Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ CE 750/751

Description: Evenes Prop Pot: Surplus Prop Disp EV05-2

Item Desc - Property Distribution Core mission

Breakdown of Historical Data:

Item - 2/3 FTE PROP MGR

3 FTE PROPERTY LEADS

3 FTE PROPERTY SPECIALIST

8 FTE MISSION SUPPORT SPECIALIST 1

320 HRS Overtime for MSS I

.25 FTE RAD ENGR DEPT C101S

\$288.6K A52 contract for technical support/disposal services

Unit Cost -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | | | Department | Curve | Ouantity Units |
|---------|----------------------|------------------------------------|-----------|-----------|----------------------|-------------------|-------------------------|
| 750 | STRAIGHT TIME BASE | L050 MISSION SUP SPEC I (CBLFAB.DS | SP. KE10H | Indust/Si | te Srvs Steelworkers | Linear | 6.438.84 Hours |
| Factors | 14480 hrs | | | 0.5 | 1/2 yr | | |
| | | | | | | 0.88934 [SYS 061- | 4001 .88934200 - Svstem |
| 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROU | JP C270S | Property | Management | Linear | 2.414.56 Hours |
| Factors | 5430 hrs | | | 0.5 | 1/2 yr | | |
| | | | | 1 | | 0.88934 [SYS 061- | 4001 .88934200 - Svstem |
| 750 | STRAIGHT TIME BASE | M040 MANAGERS (GRADE 64 - 68) | C270S | Property | Management | Linear | 538.05 Hours |
| Factors | 1210 hrs | | | 0.5 | 1/2 yr | | |
| | | | | | | 0.88934 [SYS 061- | 4001 .88934200 - Svstem |
| 750 | STRAIGHT TIME BASE | P080 HEALTH PHYSICISTS | C101S | Health & | Safety | Linear | 200.99 Hours |
| Factors | 452 hrs | | | 0.5 | 1/2 yr | | |
| | | | | | | 0.88934 [SYS 061 | 400] .88934200 - System |
| 750 | STRAIGHT TIME BASE | P170 OTHER ADMINISTRATIVE & PROF | E C270S | Property | Management | Linear | 2,414.56 Hours |
| Factors | 5430 hrs | | | 0.5 | 1/2 yr | | |
| | | | | | | 0.88934 [SYS 061 | 400] .88934200 - System |
| 751 | OVERTIME BASE & PRE. | L050 MISSION SUP SPEC I (CBLFAB,DS | SP. KE10H | Indust/Si | te Srvs Steelworkers | Linear | 142.29 Hours |
| Factors | 320 HRS | | | 0.5 | 1/2 yr | | |
| | | | | | | 0.88934 [SYS 061 | 400] .88934200 - System |
| A52 | TENERA | P170 OTHER ADMINISTRATIVE & PROF | E C270S | Property | Management | Linear | 128,332.40 Dollars |
| Factors | 282159 \$ | 1.02283 FY00 Escalation | | 0.5 | 1/2 yr | | |
| | | | | | | 0.88934 [SYS 0614 | 400] .88934200 - System |

Line Item 2 - excess Mission Support

BOE Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L

WBS No: 1EBD0201 *Activity ID:* 1EBD215000

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EBD

Starts In FY *

Item Desc - Property Distribution OTHER DIRECT COSTS Breakdown of Historical Data: Item - OTHER DIRECT COSTS Units - Dollars Unit Cost -C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc) \$14,000/yr C241S A5H FREIGHT CHARGES \$8000 C106S A5L GSA Vehicle Leases 3 vehicles * \$333/vehicle/month * 12 months = \$12,000 C270S A5L TRAILER LEASES 5 TRAILERS @ \$765/MO *12 MO = 9180/YR C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360 This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| S Cost Element | Skill | <u>Department</u> | Curve Quantity Units |
|--------------------------|-------------------------|----------------------------------|---|
| A5C SUPPLIES | 0000 NONE | C270S Property Management | Linear 6.318.77 Dollars |
| Factors 14000 \$ | 1.015 FY00 Escalation | 0.5 1/2 yr | |
| | | | 0.88934 [SYS 061400] .88934200 - System |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C241S Traffic Management | Linear 3.638.58 Dollars |
| Factors 8000 \$ | 1.02283 FY00 Escalation | 0.5 1/2 yr | |
| | | | 0.88934 [SYS 061400] .88934200 - System |
| A5L RENTALS | 0000 NONE | C106S Business Management Office | Linear 5.416.09 Dollars |
| Factors 12000 \$ | 1.015 FY00 Escalation | 0.5 1/2 yr | |
| | | | 0.88934 [SYS 061400] .88934200 - System |
| A5L RENTALS | 0000 NONE | C270S Property Management | Linear 5.659.82 Dollars |
| Factors 12540 \$ | 1.015 FY00 Escalation | 0.5 1/2 yr | |
| | | | 0.88934 [SYS 061400] .88934200 - System |
| A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | C270S Property Management | Linear 2.383.44 Dollars |
| Factors 5360 \$ | | 0.5 1/2 yr | |

Line Item 5 - CSSO SUPPORT

BOE

Vendor Name - DYN I&ET
Vendor Quote - \$58,080
Quote Received by - Judy Haugh
Date Received - 1/25/00
Item being quoted - Computer System Security Officer support
Other Info Availability - readily available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | Cost Element | | Skill | | | | Department | Curve | | Quantity | Units |
|------|--------------|--------------|-------|------|--|-------|---------------------|-------|------|-----------|---------|
| | A59 | DYNCORP I&ET | 0000 | NONE | | C270S | Property Management | Li | near | 25.826.49 | Dollars |
| | _ | | | | | | | | | | |

Factors 58080 dollars 0.5 1/2 yr

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

BOE

Vendor Name - TENERA
Vendor Quote - \$7100/Mo*12 MO = \$85200
Quote Received by - Dianne Fisher
Date Received - 5/1/00
Item being quoted - Gas cylinder dispo

Item being quoted - Gas cylinder disposal Other Info -

Other Info -Availability -

Line Item 6 - Gas Cylinder Disposal

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units | |
|-----------|--------------|-------|------------|-------|----------|-------|--|
|-----------|--------------|-------|------------|-------|----------|-------|--|

WBS No: 1EBD0201 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBD215000 1EBD Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY A52 TENERA 0000 NONE C270S Property Management 37.885.97 Dollars Linear Factors 85200 \$ 0.5 1/2 vr 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 246.867.90 Dollars Factors 246868 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 105.927.30 Dollars Linear Factors 105927 Dollars Activity ID: 1EXXXD2140 Description: Excess Prop Rpt; Surplus Prop Disp FY05-1 Cost Risk 1 Schedule Risk BOE Materials/ Sub Total Prime Line Item Description **Ouantity** Units Labor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost HC 24.299 377.793 prop dist Core Mission 0.68 each 16.447 173.725 551.518 131.472 682.990 excess Mission Support 0.68 each HC 0 0 31.699 0 31.699 0 31.699 Prop Dist Computer Enhancements 0.68 ea FF 0 0 0 7.698 0 7.698 0 7.698 CSSO SUPPORT VQ 0.68 each 0 0 0 34.962 0 34.962 0 34.962 Gas Cylinder Disposal 0.68 each VQ 0 0 0 51.287 0 51.287 0 51.287 Contingency And Escalation FF 427.960 SYS 1.00 ea Λ 0 0 Ω 427.960 0 427.960 Total for Activity 1EXXXD2140: 16.447 377.793 299.371 427.960 1.105.124 131.472 1.236.596 Line Item 1 - prop dist Core Mission Historical Data Source - P&I Oct 99 - MAR 00/CHARGE # NCX90002/4/6/9/13/ BOE Item Desc - Property Distribution Core mission Breakdown of Historical Data: Item - 2/3 FTE PROP MGR 3 FTE PROPERTY LEADS 3 FTE PROPERTY SPECIALIST 8 FTE MISSION SUPPORT SPECIALIST 1 320 HRS Overtime for MSS I .25 FTE RAD ENGR DEPT C101S \$288.6K A52 contract for technical support/disposal services This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Quantity Units Curve STRAIGHT TIME BASE L050 MISSION SUP SPEC I (CBLFAB.DSP. KE10H Indust/Site Srvs Steelworkers 750 Linear 12.877.67 Hours 14480 hrs Factors 0.88934 [SYS 061400] .88934200 - System M010 FOREMEN / TEAM LEADS / GROUP C270S Property Management 4.829.13 Hours 750 STRAIGHT TIME BASE Linear Factors 5430 hrs 0.88934 [SYS 061400] .88934200 - System C270S Property Management 750 STRAIGHT TIME BASE M040 MANAGERS (GRADE 64 - 68) 1.076.10 Hours 1210 hrs Factors 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P080 HEALTH PHYSICISTS C101S Health & Safety 401 98 Hours Linear 452 Factors hrs 0.88934 [SYS 061400] .88934200 - System 750 STRAIGHT TIME BASE P170 OTHER ADMINISTRATIVE & PROFF | C270S | Property Management 4.829.13 Hours Linear Factors 5430 hrs

L050 MISSION SUP SPEC I (CBLFAB.DSP. KE10H Indust/Site Srvs Steelworkers

751

Factors

OVERTIME BASE & PRE

HRS

320

Page 48 of 137 6/23/00 9:10:30 AM *OFFICIAL USE ONLY*

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Linear

284 59 Hours

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY P170 OTHER ADMINISTRATIVE & PROFE | C270S | Property Management 256.664.70 Dollars A52 TENERA Linear

Factors 282159 \$ 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 2 - excess Mission Support

1EBD0201

1EXXXD2140

Historical Data Source - P&I Oct 99 - MAR 00/ODC REPORT/CHARGE # NCX90002/4/6/13/ CE A5C/H/M/L Item Desc - Property Distribution OTHER DIRECT COSTS Breakdown of Historical Data: Item - OTHER DIRECT COSTS Units - Dollars Unit Cost -C270S A5C Operating Supplies (Consumable supplies, boxes, stretch wrap, tape, paper, tags, office suplies, safety shoes, gloves, safety glasses, etc) \$14,000/yr C241S A5H FREIGHT CHARGES \$8000 C106S A5L GSA Vehicle Leases 3 vehicles * \$333/vehicle/month * 12 months = \$12,000 C270S A5L TRAILER LEASES 5 TRAILERS @ \$765/MO *12 MO = 9180/YR

C270S A5L 4 PORTALET @ \$70/MO * 12 MO = 3360/YR C270S A5M PROFESSIONAL MEMBERSHIPS, CERTIFICATIONS, TRAVEL \$5360

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

BOE

| Cost Element | Skill | Department | Curve Ouantity Units |
|--------------------------|-------------------------|----------------------------------|---|
| A5C SUPPLIES | 0000 NONE | C270S Property Management | Linear 12.637.55 Dollars |
| Factors 14000 \$ | 1.015 FY00 Escalation | | |
| | | | 0.88934 [SYS 0614001.88934200 - System |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C241S Traffic Management | Linear 7.277.17 Dollars |
| Factors 8000 \$ | 1.02283 FY00 Escalation | | |
| | | T | 0.88934 [SYS 061400] .88934200 - System |
| A5L RENTALS | 0000 NONE | C106S Business Management Office | Linear 10.832.19 Dollars |
| <i>Factors</i> 12000 \$ | 1.015 FY00 Escalation | | |
| | | | 0.88934 [SYS 061400] .88934200 - System |
| A5L RENTALS | 0000 NONE | C270S Property Management | Linear 11.319.63 Dollars |
| Factors 12540 \$ | 1.015 FY00 Escalation | | |
| | | | 0.88934 [SYS 061400] .88934200 - System |
| A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | C270S Property Management | Linear 4.766.87 Dollars |

Line Item 3 - Prop Dist Computer Enhancements

Factors

5360 \$

Estimators Experience - this is a combination of FY99 costs and standard schedule costs Experience Item Desc -Breakdown of Cost Data: Item -IInits -

1 Canon fax machine replacement w/3yr warranty 2400 A5C 2 COMPUTER SYSTEMS WITH PRINTERS @ \$4,100 EA = \$8200 A5C

10 RAM upgrades \$2000 A5C

Unit Cost - \$12,600/yr

Unit Cost Adjustment factor -none Revised Unit Cost - none

Basis for adjustment -none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| es | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|-----|--------------|------|-------|-------|---------------------|--------|-----------------|---------|
| A5C | SUPPLIES | 0000 | NONE | C270S | Property Management | Linear | 11.373.79 | Dollars |

Factors 12600 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD0201 Rocky Flats Closure Project
Activity ID: 1EXXXD2140 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Line Item 5 - CSSO SUPPORT

BOE

Vendor Name - DYN I&ET Vendor Quote - \$58,080

Quote Received by - Judy Haugh

Date Received - 1/25/00

Item being quoted - Computer System Security Officer support

Other Info -

Availability - readily available

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | Cost Element | Skill | Department | Curve | Quantity | Units |
|------|------------------|-----------|---------------------------|--------|-----------|---------|
| | A59 DYNCORP I&ET | 0000 NONE | C270S Property Management | Linear | 51.652.98 | Oollars |

Factors 58080 dollars

0.88934 [SYS 061400] .88934200 - System

Line Item 6 - Gas Cylinder Disposal

BOE

Vendor Name - TENERA

Vendor Quote - \$7100/MO*12 MO = \$85200 Quote Received by - Dianne Fisher

Date Received - 5/1/00

Item being quoted - Gas cylinder disposal

Other Info -Availability -

Line Item SYS - Contingency And Escalation

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|---------|--------------|------|-------|---------------------------|--------|-----------|---------|
| | A52 | TENERA | 0000 | NONE | C270S Property Management | Linear | 75.771.94 | Dollars |
| | Factors | 85200 \$ | | | | | | |

0.88934 [SYS 061400] .88934200 - System

BOE

| Resources |
|-----------|
|-----------|

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 302.689.50 | Dollars |
| | Factors | 302690 Dollars | | | | · | | | • |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 125.270.30 | Dollars |

Factors 125270 Dollars

| WBS No: 1EBD0 | 202 Title: Projects | | | | | | | | | | |
|-------------------|---------------------------------------|-------------------|-------------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Activity ID: 1EBI | Description: AMPP Funded Projects FY0 | 0 | | | | | Cost Risk | 2 Schedule R | Pisk 2 | | |
| Line Item | Description | Quantity | Units BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 444 | Be Removal B444 | 1.00 ead | ch HC | 0 | 0 | 0 | 527.591 | 0 | 527.591 | 0 | 527.591 |
| GAS | Gas Cylinder Waste Disposition | 1.00 ead | ch EE | 0 | 0 | 0 | 26.601 | 0 | 26.601 | 0 | 26.601 |
| PTF | Pending Transfer Fund | 1.00 ead | ch HC | 0 | 0 | 0 | 447.877 | 0 | 447.877 | 0 | 447.877 |
| | Tot | al for Activity 1 | IEBD221000: | | 0 | 0 | 1.002.069 | 0 | 1.002.069 | 0 | 1.002.069 |

Line Item 444 - Be Removal B444

BOE

The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated fron the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-----------|-----------------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | K260S Site Operations | Linear | 527.591.00 | Dollars |

Factors 714000 Dollars

0.73892 [SYS 061300] 0.738923 - Target

Line Item GAS - Gas Cylinder Waste Disposition

BOE The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated from the sale o excess government properts and to allocate the

Page 50 of 137 6/23/00 9:10:31 AM *OFFICIAL USE ONLY*

1EBD0202 WBS No: Activity ID: 1EBD221000

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EBD Activity Filter

Starts In FY *

revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K260S | Site Operations | Linear | 26.601.23 | Dollars |

Factors 36000 Dollars

0.73892 [SYS 061300] 0.738923 - Target

Line Item PTF - Pending Transfer Fund

BOE

The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated fron the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------|--------|------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K260S | Site Operations | Linear | 447.876.80 | Dollars |

606121 Dollars Factors

0.73892 [SYS 061300] 0.738923 - Target

| Activity ID: 1EB | Description: AMPP Funded Projects FY0 | 1 | | | | | | Cost Risk | 2 Schedule R | isk 2 | | |
|------------------|--|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | 1 |
| SP26E01A60 | ADMINISTRATIVE OVERSIGHT (AMPP) | 1.00 | each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Tot | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |

Line Item SP26E01A60 - ADMINISTRATIVE OVERSIGHT (AMPP)

BOE

The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated fron the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| 25 | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|-----------|-----------------------|--------|----------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | K260S Site Operations | Linear | 0.00 Dollars |

Factors **DOLLARS** 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

| Activity ID: 1EBI | Description: AMPP Funded Projects FY0 | | | | Cost Risk | 2 Schedule F | Risk 2 | | | | | |
|-------------------|---------------------------------------|--------------------------------|-------|------|------------|--------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| SP26E02A60 | ADMINISTRATIVE OVERSIGHT (AMPP) | 1.00 each HC 0 | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| | То | Total for Activity 1EBD221200: | | | | | 0 | 0 | 0 | 0 | 0 | 0 |

Line Item SP26E02A60 - ADMINISTRATIVE OVERSIGHT (AMPP)

BOE

The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated fron the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----|-----|--------------------|------|-------|-------|-----------------|--------|----------|---------|--|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K260S | Site Operations | Linear | 0.00 | Dollars | |

Factors DOLLARS 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

| Activity ID: 1EI | BD221300 Description: AMPP Funded Projects FYO | 3 | | | | | | Cost Risk | 2 Schedule R | isk 2 | | |
|------------------|--|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| SP26E03A60 | ADMINISTRATIVE OVERSIGHT (AMPP) | 1.00 | each | HC | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total for Activity 1EBD221300: | | | | | | | | 0 | 0 | 0 | 0 ' |

Line Item SP26E03A60 - ADMINISTRATIVE OVERSIGHT (AMPP)

BOE

The Asset Management Pilot Program (AMPP) provides the vehicle to collect revenues generated fron the sale o excess government properts and to allocate the revenue to specific projects. All funded projects for the disposal of excess property are to accelerate closure of RFETS.

WBS No: 1EBD0202 Activity ID: 1EBD221300

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EBD

Starts In FY

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | K260S | Site Operations | Linear | 0.00 | Dollars |
| | | | | | | | | | |

DOLLARS 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

| WBS No: 1EBD0 | 3 Title: Roads & Grounds | | | | | | | | | | | |
|-------------------|--|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Activity ID: 1EBI | D300300 Description: Maintain Plant & Road Service | ce FY00 3rd | d Qtr | | | | | Cost Risk | 2 Schedule R | Pisk 2 | | |
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | | ea | HC | 166 | 166 | 4.570 | 0 | 0 | 4.570 | 2.230 | 6.800 |
| 200 | Non-Labor Support | 1.00 | ea | HC | 0 | 0 | 0 | 46.578 | 0 | 46.578 | 0 | 46.578 |
| | Tot | al for Activit | y 1EBD3003 | 300: | | 166 | 4.570 | 46.578 | 0 | 51.148 | 2.230 | 53.379 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY00 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY00

Item - Supv. & CTR support

Units - 1 Lot

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|------------------------------|-------|-----------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C100S | Closure Site Services | Linear | 165.52 | Hours |

Factors 224 Hrs

0.73892 [SYS 061300] 0.738923 - Target

BOE

FY00 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY00

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$289,331.00 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$305,677

Basis for adjustment - Additional leased equipment

Line Item 200 - Non-Labor Support

-\$218,155 for general laborer support (A5H) (T-P Enterprises)

-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346 -\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging (A5H)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Department Curve
 WBS No:
 1EBD03
 Rocky Flats Closure Project
 Project
 Baseline Devi

 Activity ID:
 1EBD300300
 Baseline Cost and Basis of Estimate
 WBS Filter
 1EBD

| | | | | Activity Filter * | | Starts In FY * |
|---------------------------------|------|-------------------------|------------------------------|-------------------|--------------------|----------------------|
| A5C SUPPLIES | 0000 | NONE | C230S NG Logistic Operations | | Linear | 5.077.07 Dollars |
| Factors 6870.9 dollars fcp8102 | | 1 FY00 Escalation | • | | | |
| | | | | | 0.73892 [SYS 06130 | 01 0.738923 - Target |
| A5H SUBCONTRACTED SRVS | 0000 | NONE | C230S NG Logistic Operations | | Linear | 18.356.94 Dollars |
| Factors 1.02283 FY00 Escalation | | 220803 dollars | 0.11 | | | |
| | | | | | 0.73892 [SYS 06130 | 01 0.738923 - Target |
| A5H SUBCONTRACTED SRVS | 0000 | NONE | C230S NG Logistic Operations | | Linear | 6.211.10 Dollars |
| Factors 8218 Dollars | | 1.02283 FY00 Escalation | - | | | |
| | | | | | 0.73892 [SYS 06130 | 01 0.738923 - Target |
| A5L RENTALS | 0000 | NONE | C230S NG Logistic Operations | | Linear | 16.009.65 Dollars |
| Factors 1.015 FY00 Escalation | | 21346 dollars | | | | |
| | | | | | 0.73892 [SYS 06130 | 01 0.738923 - Target |
| A5M TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C230S NG Logistic Operations | | Linear | 923.65 Dollars |
| Factors 1250 Pollers | | | | | | |

Factors 1250 Dollars

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD300400 Description: Maintain Plant & Road Service FY00 4th Otr

Cost Risk 2 Schedule Risk

| AUGUSTICS ID. IED. | Description Maintain Flank & Road Colvin | | South Titler | | | | | | | | | |
|--------------------|--|----------|--------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | VQ | 168 | 168 | 4.631 | 0 | 0 | 4.631 | 2.260 | 6.891 |
| 200 | Non-Labor Support | 1.00 | ea | VQ | 0 | 0 | 0 | 183.194 | 0 | 183.194 | 0 | 183.194 |
| | Total for Activity 1EBD300400: | | | | | | 4.631 | 183.194 | 0 | 187.825 | 2.260 | 190.085 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY00 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY00

Item - Supv. & CTR support

Units - 1 Lot

Unit Cost - 227 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | | Cost Element Skill | | | Department | Curve | Quantity | Units | |
|------|-----|--------------------|------|------------------------------|------------|-----------------------------|----------|--------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 167.74 | Hours |

Factors 227 Hrs

0.73892 [SYS 061300] 0.738923 - Target

Line Item 200 - Non-Labor Support

BOE

FY00 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY00

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$250,110 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$266,456

Basis for adjustment - Additional leased equipment

FY99:

Page 53 of 137 6/23/00 9:10:33 AM *OFFICIAL USE ONLY*

Proiect **Rocky Flats Closure Project**

WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter

-\$181,572 for general laborer support (A5H) (T-P Enterprises)

-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. -\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

-\$1,250 Travel

1EBD03

1EBD300400

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

| es | | Cost Element | | | Skill | | Department | Curve | Ouantity l | Units |
|----|---------|---------------------------------|------|---------|-----------------|-------|-----------------------------|---------------------|---------------------|--------|
| Į | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 137.230.80 Do | llars |
| | Factors | 181572 Dollars | | 1.02283 | FY00 Escalation | | | | | |
| | | | | | | | | 0.73892 [SYS 06130] | 01 0.738923 - Targe | et |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 27.252.26 Do | ollars |
| | Factors | 36881.1 Dollars fcp8102 ACP5021 | | 1 | FY00 Escalation | | | | | |
| | | | | | | | | 0.73892 ISYS 061300 | 01 0.738923 - Targ | et |

| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 6.211.10 Dollars |
|---|---------|-------------------------|------|------|---------|-------|-----------------------------|--------|------------------|
| 1 | Factors | 1.02283 FY00 Escalation | | 8218 | Dollars | | | | |

0.73892 [SYS 061300] 0.738923 - Target RENTALS 0000 NONE A5I C234S Roads & Grounds Maintenance Linear 11.576.11 Dollars

Factors 15666.2 Dollars -- FY00 Escalation --

| | | | | | 0.73892 ISYS 06 | 313001 0.738923 - Target |
|--------------------------|--------|------|-------|-----------------------------|-----------------|--------------------------|
| A5M TRAVEL/TRAIN/RELOCAT | 0000 N | IONE | C234S | Roads & Grounds Maintenance | Linear | 923.65 Dollars |

1250 Factors Dollars

0.73892 [SYS 061300] 0.738923 - Target

Starts In FY

Activity ID: 1EBD301100

Description: Maintain Plant and Road Service FY01 1st Otr

Cost Risk 2 Schedule Risk

Baseline Devl

| , touting 121 122 | Description. Haintain Land House | | | | | | | | | | | |
|-------------------|----------------------------------|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | each | HC | 199 | 199 | 5,500 | 0 | 0 | 5,500 | 2,624 | 8,124 |
| 200 | Non-Labor Support | 1.00 | each | HC | 0 | 0 | 0 | 248,631 | 0 | 248,631 | 0 | 248,631 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 13,612 | 13,612 | 0 | 13,612 |
| | Tot | al for Activi | ty 1FRD301 | 100. | | 199 | 5 500 | 248 631 | 13 612 | 267 743 | 2 624 | 270 367 |

Line Item 100 - Supervision and CTR Support

BOE

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor assigned to this activity)

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data:

Item - Supv. & CTR Succort

Units - 1 Lot

Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

| rces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|------|-----|--------------------|------|------------------------------|-------|-----------------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 199.21 | Hours |

224 Hrs Factors

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

FY01 Requirements are assumed to be the same as FY98. BOE

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Page 54 of 137 6/23/00 9:10:33 AM OFFICIAL USE ONLY WBS No: 1EBD03
Activity ID: 1EBD301100

Rockv Flats Closure Project

Baseline Cost and Basis of Estimate

Project

WBS Filter

Activity Filter

Department

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$257,639.00 Dollars (FY99) Unit Cost Adjustment factor - \$16,346

Cost Element

Revised Unit Cost - \$273,985

Basis for adjustment - Additional leased equipment

FY99:

\$182,236 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Etement | Bitti | Department | Curre | Outility Onlis |
|--------------------------|-------------------------|-----------------------------------|--------------------|------------------------|
| A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 48.799.00 Dollars |
| Factors 54060 Dollars | 1.015 FY00 Escalation | 1 | | |
| | | | 0.88934 [SYS 06140 | 001 .88934200 - Svstem |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 7.475.47 Dollars |
| Factors 8218 Dollars | 1.02283 FY00 Escalation | 1 | | |
| | | | 0.88934 [SYS 06140 | 001 .88934200 - Svstem |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 165.770.20 Dollars |
| Factors 182236 Dollars | 1.02283 FY00 Escalation | ۱ | | |
| T | | | 0.88934 [SYS 06140 | 001 .88934200 - Svstem |
| A5L RENTALS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 25.474.59 Dollars |
| Factors 28221 Dollars | 1.015 FY00 Escalation | ۱ | | |
| | | | 0.88934 [SYS 06140 | 001 .88934200 - Svstem |
| A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 1.111.68 Dollars |
| | | | | |

Factors 1250 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Quantity

Units

Baseline Devl

Curve

1EBD

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----------|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 8,213.05 | Dollars |
| | Factors | 8213.05 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 5,398.98 | Dollars |

Factors 5398.98 Dollars

| Activity ID: 1EBD301200 | Description: Maintain Plant & Road Service FY01 2nd Qtr | Cost Risk | 2 Schedule Risk | 2 |
|-------------------------|---|-----------|-----------------|---|
| | | | | |

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 2.624 | 8.124 |
| 200 | Non-Labor Support | 1.00 | ea | HC | 0 | 0 | 0 | 248.631 | 0 | 248.631 | 0 | 248.631 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 13.612 | 13.612 | 0 | 13.612 |
| | Total for Activity 1EBD3012 | | | | | 199 | 5.500 | 248.631 | 13.612 | 267.743 | 2.624 | 270.367 |

Line Item 100 - Supervision and CTR Support

BOE

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01

Item - Supv. & CTR support

Units - 1 Lot

WBS No: 1EBD03 Activity ID: 1EBD301200

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EBD

Starts In FY

Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------------------------------|-----------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 199.21 | Hours |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$273,985

Basis for adjustment - Additional leased equipment

FY99:

\$179,588 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+ \$16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging. (A5H)

\$1,250 Travel Expense for offsite seminars and or technical training.

Description: Maintain Plant & Road Service FY01 3rd Otr

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| 5 | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|---------|----------------------|------|---------|-----------------|-------|-----------------------------|--------------------|-------------------|---------|
| A5C | SUPPLIES | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 48.799.00 | Dollars |
| Factors | 54060 dollars | | 1.015 | FY00 Escalation | | | | | |
| | T | , | | | | T | 0.88934 [SYS 06140 | 001 .88934200 - 3 | Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 7.475.47 | Dollars |
| Factors | 8218 Dollars | | 1.02283 | FY00 Escalation | | | | | |
| | | | | | | | 0.88934 [SYS 06140 | 001 .88934200 - 3 | Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 165.770.20 | Dollars |
| Factors | 182236 dollars | | 1.02283 | FY00 Escalation | | | | | |
| | | | | | | | 0.88934 [SYS 06140 | 001 .88934200 - 3 | Svstem |
| A5L | RENTALS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 25.474.59 | Dollars |
| Factors | 28221 dollars | | 1.015 | FY00 Escalation | | | | | |
| | | | | | | | 0.88934 [SYS 06140 | 001 .88934200 - 3 | Svstem |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 1.111.68 | Dollars |
| Factors | 1250 Dollars | | | | | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

Activity ID: 1EBD301300

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 8.213.05 | Dollars |
| ار. | Factors | 8213.05 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 5.398.98 | Dollars |

Factors 5398.98 Dollars

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-------------|----------|-------|-----|-------|-------------|------------|----------------|-------------|-------------|-------------|------------|

2 Schedule Risk

Cost Risk

Baseline Devl Proiect Rocky Flats Closure Project WBS Filter 1EBD Resoling Cost and Resis of Estimate

| | | | | u Duoio oi D | · | Activ | rity Filter * | | Sto | irts In FY * | |
|-----|-----------------------------|------------------------|---------|--------------|-------|-------|---------------|--------------|---------|--------------|---------|
| | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 ea | НС | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 2.624 | 8.124 |
| 200 | Non-Labor Support | 1.00 ea | НС | 0 | 0 | 0 | 277.507 | 0 | 277.507 | 0 | 277.507 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 15.143 | 15.143 | 0 | 15.143 |
| | T | otal for Activity 1EBD | 301300: | | 199 | 5.500 | 277.507 | 15.143 | 298.150 | 2.624 | 300.774 |

Line Item 100 - Supervision and CTR Support

1EBD03

1EBD301300

BOE

WBS No:

Activity ID:

(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01

Item - Supv. & CTR support Units - 1 Lot

Unit Cost - 224 Hrs/Otr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| 25 | Cost Element | | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|--------------|--------------------|------|------------------------------|-------|-----------------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 199.21 | Hours |
| | Factors | 224 Hrs | | | | | | | |

Line Item 200 - Non-Labor Support

BOE

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY01

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$289,331.00 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$305,677

Basis for adjustment - Additional leased equipment

-\$218,155 for general laborer support (A5H) (T-P Enterprises)

-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element | Skill | Department | Curve | Quantity | Units |
|---|--------------|-----------|-----------------------------------|--------|-----------|---------|
| | A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 48.799.00 | Dollars |
| | | | | | | |

Factors 54060 dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C234S Roads & Grounds Maintenance 7.475.47 Dollars

Factors 8218 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C234S Roads & Grounds Maintenance 200.852.50 Dollars Linear 220803 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD03 Activity ID: 1EBD301300

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EBD

| | | | | Activity Futer | | Starts in F i |
|---------|---------------|-----------|-------------------|-----------------------------------|--------|-------------------|
| A5L | RENTALS | 0000 NONE | | C234S Roads & Grounds Maintenance | Linear | 19.268.65 Dollars |
| Factors | 21346 dollars | 1.01 | 5 FY00 Escalation | | | |

C234S Roads & Grounds Maintenance

1250 Dollars Factors

A5M TRAVEL/TRAIN/RELOCAT

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

1.111.68 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

| s | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|------|---------------------|-------|------|-------|---------------|--------|----------|---------|
| C | N CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 9.136.75 | Dollars |
| Faci | ors 9136.75 Dollars | | | | | | | |
| F.S | C ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 6 006 19 | Dollars |

6006.19 Dollars

Activity ID: 1EBD301400

Description: Maintain Plant & Road Service FY01 4th Qtr

0000 NONE

Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units B | OE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|----------------|---------------|-----|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | T | ype | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea \ | VQ | 202 | 202 | 5.574 | 0 | 0 | 5.574 | 2.659 | 8.233 |
| 200 | Non-Labor Support | 1.00 | ea \ | VQ | 0 | 0 | 0 | 241.830 | 0 | 241.830 | 0 | 241.830 |
| SYS | Contingency And Escalation | 1.00 | ea B | EE | 0 | 0 | 0 | 0 | 13.257 | 13.257 | 0 | 13.257 |
| | To | tal for Activi | ty 1EBD301400 | 0: | | 202 | 5.574 | 241.830 | 13.257 | 260.661 | 2.659 | 263.320 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY01

Item - Supv. & CTR support

Units - 1 Lot

Unit Cost - 227 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------------------------------|-----------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 201.88 | Hours |

Factors 227 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$250,110 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$266,456

Basis for adjustment - Additional leased equipment

-\$181,572 for general laborer support (A5H) (T-P Enterprises)

WBS No: 1EBD03 **Rocky Flats Closure Project** Activity ID: 1EBD301400 **Baseline Cost and Basis of Estimate** Proiect Baseline Devl WBS Filter 1EBD

Activity Filter

-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. -\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|--------------|-----------------|-----------------------------------|--------|-------------------|
| | A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 48.808.02 Dollars |
| | 5 4070 D II | 1015 5100 5 1 1 | | | |

Factors 54070 Dollars -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C234S Roads & Grounds Maintenance 165.166.20 Dollars Linear 1.02283 -- FY00 Escalation --**Factors** 181572 Dollars

0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C234S Roads & Grounds Maintenance 7.475.47 Dollars Linear

Factors 8218 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System 0000 NONE A5L RENTALS C234S Roads & Grounds Maintenance 19.268.65 Dollars Linear Factors 21346 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C234S Roads & Grounds Maintenance Linear 1.111.68 Dollars

Factors 1250 Dollars

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|----|---------|-----------------|-------|------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 7,998.99 | Dollars |
| | Factors | 7998.99 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 5,258.26 | Dollars |

5258.26 Dollars Factors

Activity ID: 1EBD302100 Description: Maintain Plant and Road Service FY02 1st Qtr

2 Schedule Risk 2 Cost Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | each | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.942 | 7.442 |
| 200 | Non-Labor Support | 1.00 | each | HC | 0 | 0 | 0 | 248.631 | 0 | 248.631 | 0 | 248.631 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 38.273 | 38.273 | 0 | 38.273 |
| | Tot | al for Activit | v 1EBD3021 | 100: | | 199 | 5.500 | 248.631 | 38.273 | 292,405 | 1.942 | 294.346 |

Line Item 100 - Supervision and CTR Support

BOE

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor assigned to this activity)

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data:

Item - Supv. & CTR Succort

Units - 1 Lot

Unit Cost - 224 Hrs/Otr. (750) Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Units Skill **Ouantity** Resources Cost Element Department Curve

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Starts In FY M010 FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance 750 STRAIGHT TIME BASE Linear 199 21 Hours

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

1EBD03

1EBD302100

WBS No:

Activity ID:

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site. Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$273,985

Basis for adjustment - Additional leased equipment

\$182,236 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| S | Cost Element | Skill | Department | Curve | Ouantity Units |
|---|------------------------|-------------------------|-----------------------------------|---------------------|-----------------------|
| | A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 48.799.00 Dollars |
| | Factors 54060 Dollars | 1.015 FY00 Escalation | | | |
| _ | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| L | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 165.770.20 Dollars |
| 1 | Factors 182236 Dollars | 1.02283 FY00 Escalation | | | |

| | | | | | | 0.88934 ISYS 061400 | 01 .88934200 - Svstem |
|-----|--------------------|------|--------------------------|-------|-----------------------------|---------------------|-----------------------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 7.475.47 Dollars |
| | 2010 B II | | 4 000000 F) (00 F 1 d) | | | | |

Factors Dollars 1.02283 -- FY00 Escalation --8218

0.88934 [SYS 061400] .88934200 - System C234S Roads & Grounds Maintenance 25.474.59 Dollars A5L RENTALS 0000 NONE Linear

Factors 28221 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System C234S Roads & Grounds Maintenance 1.111.68 Dollars A5M TRAVEL/TRAIN/RELOCAT 0000 NONE 1250 Dollars

Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----------|-------------------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 26.306.82 | Dollars |
| | Factors 26306.8 Dollars | | | | | | | |
| | ESC ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 11.966.65 | Dollars |

Factors 11966.7 Dollars

Activity ID: Description: Maintain Plant & Road Service FY02 2nd Qtr Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|--------------------------------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.942 | 7.442 |
| 200 | Non-Labor Support | 1.00 | ea | HC | 0 | 0 | 0 | 248.631 | 0 | 248.631 | 0 | 248.631 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 38.273 | 38.273 | 0 | 38.273 |
| | Tot | Total for Activity 1EBD302200: | | | | | 5.500 | 248.631 | 38.273 | 292,405 | 1.942 | 294.346 |

Line Item 100 - Supervision and CTR Support

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. BOE

> Page 60 of 137 6/23/00 9:10:36 AM OFFICIAL USE ONLY

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

WBS Filter 1EBD
Activity Filter *

Baseline Devl

Proiect

Starts In FY *

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY02

Item - Supv. & CTR support

Units - 1 Lot

1EBD03

1EBD302200

Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

Dabib for dayabement none

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|-----------------------------------|-----------------------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 199.21 | Hours |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

BOE

WBS No:

Activity ID:

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY02

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$273,985

Basis for adjustment - Additional leased equipment

FY99:

Line Item 200 - Non-Labor Support

\$179,588 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+ \$16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|---------|----------------------|------|-------------------------|-------|------------------------------|-------------------|----------------|-----------|
| A5C | SUPPLIES | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 48.799.00 |) Dollars |
| Factors | s 54060 dollars | | 1.015 FY00 Escalation | | | | | |
| | | | | | | 0.88934 ISYS 0614 | 001.88934200 - | System |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 165.770.20 | Dollars |
| Factors | s 182236 dollars | | 1.02283 FY00 Escalation | | | | | |
| | | | | | | 0.88934 ISYS 0614 | 001.88934200 - | System |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 7.475.47 | 7 Dollars |
| Factors | s 8218 Dollars | | 1.02283 FY00 Escalation | | | | | |
| | | | | | | 0.88934 [SYS 0614 | 001.88934200 - | System |
| A5L | RENTALS | 0000 | NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 25.474.59 | Dollars |
| Factors | s 28221 dollars | | 1.015 FY00 Escalation | | | | | |
| | | | | | | 0.88934 [SYS 0614 | 001.88934200 - | System |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 1.111.68 | Dollars |

Factors 1250 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD

Activity ID: 1EBD302200 **Baseline Cost and Basis of Estimate** Activity Filter Resources

| es L | | Cost Element | Skill | | | Department | Curve | Ouantity Units |
|------|---------|-----------------|-------|------|-------|---------------|--------|-------------------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 26.306.82 Dollars |
| j | Factors | 26306.8 Dollars | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 11.966.65 Dollars |

Factors 11966.7 Dollars

Activity ID: 1EBD302300 Description: Maintain Plant & Road Service FY02 3rd Qtr Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | | BOE | Labor | Labor Hours | | Materials/ Sub | 0 2 | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|----------------|------------|------|------------|-------------|-------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.942 | 7.442 |
| 200 | Non-Labor Support | 1.00 | ea | HC | 0 | 0 | 0 | 277.507 | 0 | 277.507 | 0 | 277.507 |
| SYS | Contingency And Escalation | 1.00 | 1.00 ea EE | | 0 | 0 | 0 | 0 | 42.589 | 42.589 | 0 | 42.589 |
| | Tot | al for Activit | v 1EBD3023 | 00: | | 199 | 5.500 | 277.507 | 42.589 | 325.597 | 1.942 | 327.539 |

Line Item 100 - Supervision and CTR Support

1EBD03

BOE

WBS No:

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY02

Item - Supv. & CTR support Units - 1 Lot

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-------|-----|--------------------|------|------------------------------|-------|-----------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 199.21 | Hours |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$289,331.00 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$305,677

Basis for adjustment - Additional leased equipment

-\$218,155 for general laborer support (A5H) (T-P Enterprises)

-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | | | | | Department | Curve | Quantity | Units |
|----|-----|--------------|-------|-------|----------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5C | SUPPLIES | 0000 | NONE | | | C234S | Roads & Grounds Maintenance | Linear | 48.799.00 | Dollars |
| | _ | E4000 I II | | 4.045 | E) (00 E | 1. 41 | | • | | - | |

54060 dollars 1.015 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD03 Rockv Flats Closure Project Project Baseline Devl Baseline Cost and Basis of Estimate Baseline Cost and Basis of Estimate

| | | | | | Activity Filter | * | Starts In FY * |
|---------|----------------------|------|-------------------------|-------|------------------------------|---------------------|-----------------------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 200.852.50 Dollars |
| Factors | 220803 dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 7.475.47 Dollars |
| Factors | 8218 Dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| A5L | RENTALS | 0000 | NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 19.268.65 Dollars |
| Factors | 21346 dollars | | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 1.111.68 Dollars |
| Factors | 1250 Dollars | | | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | t Element Skill | | | Department | Curve | Quantity | Units |
|-------|--------------------|-----------------|------|-------|---------------|--------|-----------|---------|
| CO | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 29.273.35 | Dollars |
| Facto | rs 29273.4 Dollars | | | | | | | |
| ES | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 13.316.08 | Dollars |

Factors 13316.1 Dollars

Activity ID: 1EBD302400 Description: Maintain Plant & Road Service FY02 4th Qtr Cost Risk 2 Schedule Risk

| | The state of the s | | | | | | | | | | | | | |
|------------------------|--|----------|--------------------|------|------------|-------------|-------|----------------|--------------|-------------|-------------|------------|--|--|
| Line Item Description | | Quantity | Quantity Units BOE | | Labor | Labor Hours | | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | | |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | | | |
| 100 | Supervision and CTR Support | 1.00 | ea | VQ | 202 | 202 | 5.574 | 0 | 0 | 5.574 | 1.968 | 7.542 | | |
| 200 | Non-Labor Support | 1.00 | ea | VQ | 0 | 0 | 0 | 241.830 | 0 | 241.830 | 0 | 241.830 | | |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 37.272 | 37.272 | 0 | 37.272 | | |
| Total for Activity 1EB | | | tv 1FBD302 | 400· | | 202 | 5 574 | 241 830 | 37 272 | 284 676 | 1 968 | 286 643 | | |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).
It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY02

Item - Supv. & CTR support

Units - 1 Lot

Unit Cost - 227 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | S Cost Element | | Skill | | Department | Curve | Ouantity | Units | | |
|----|----------------|--------------------|-------|------------------------------|------------|-----------------------------|----------|--------|-------|--|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 201.88 | Hours | |

Factors 227 Hrs

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02

Item - Non-Labor support.

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter

Starts In FY

Units - 1 Lot

Unit Cost - \$250,110 Dollars (FY99) Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$266,456

Basis for adjustment - Additional leased equipment

1EBD03

1EBD302400

-\$181,572 for general laborer support (A5H) (T-P Enterprises)

-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

| es | | Cost Element | Cost Element Skill | | | | Department | Curve | Ouantity | Units |
|----|---------|--------------------|--------------------|---------|-----------------|-------|-----------------------------|--------------------|------------------|---------|
| | A5C | SUPPLIES | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 48.808.02 | Dollars |
| | Factors | 54070 Dollars | | 1.015 | FY00 Escalation | | | | | |
| _ | | | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - S | vstem |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 165.166.20 | Dollars |
| | Factors | 181572 Dollars | | 1.02283 | FY00 Escalation | | | | | |

| | | | | | | 0.88934 | ISYS 061400 | 01 .88934200 - System |
|-----|--------------------|------|------|-------|-----------------------------|---------|-------------|-----------------------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Line | ear | 7.475.47 Dollars |

1.02283 -- FY00 Escalation --**Factors** 8218 Dollars

| | | | | | | 0.88934 1515 061400 | JI .88934200 - System |
|-----|------------|------|-------|-------------|------------------------------|---------------------|-----------------------|
| A5L | RENTALS | 0000 | NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 19.268.65 Dollars |
| F | 04040 D-II | | 4.045 | EV(00 EI-ti | | | |

21346 Dollars 1.015 -- FY00 Escalation --

| | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
|--------------------------|-----------|-----------------------------------|--------------------|-----------------------|
| A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 1.111.68 Dollars |
| - 10=0 D. II | | | | |

Factors 1250 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----------|-------------------------|-----------|---------------------|--------|-------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 25.618.39 Dollars |
| | Factors 25618.4 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 11.653.49 Dollars |

Factors 11653.5 Dollars

Description: Maintain Plant and Road Service FY03 1st Otr Cost Rick 2 Schedule Risk

| ACTIVITY ID. ILD | Description. Waintain Flant and Road Se | IVICE I IUS | 13t Qti | | | | | Cost Risk Z Schedile Risk Z | | | | |
|------------------|---|-------------|---------|------|------------|-------------|------------|-----------------------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | each | НС | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.903 | 7.403 |
| 200 | Non-Labor Support | 1.00 | each | HC | 0 | 0 | 0 | 194,420 | 0 | 194,420 | 0 | 194,420 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 55,955 | 55,955 | 0 | 55,955 |
| | To | | | 100: | | 199 | 5.500 | 194.420 | 55.955 | 255.875 | 1.903 | 257,778 |

Line Item 100 - Supervision and CTR Support

BOE

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor assigned to this activity)

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: Item - Supv. & CTR Succort

Units - 1 Lot

Page 64 of 137 6/23/00 9:10:38 AM OFFICIAL USE ONLY WBS No: 1EBD03 1EBD303100 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EBD

Starts In FY

Unit Cost - 224 Hrs/Qtr. (750) Unit Cost Adjustment factor - None Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| es | Cost Element Skill | | Skill | Department | Curve | Quantity | Units |
|----|--------------------|--------------------|-----------------------------------|-----------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 199.21 | Hours |

224 Hrs **Factors**

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03

Item - Non-Labor support.

Units - 1 Lot

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$273,985

Basis for adjustment - Additional leased equipment

\$182,236 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element Skill | | | <u>Department</u> | Curve | Ouantity Units |
|----|---------|----------------------|-------------------------|-------|------------------------------|--------------------|-----------------------|
| | A5C | SUPPLIES | 0000 NONE | C234S | Roads & Grounds Maintenance | Linear | 39.039.20 Dollars |
| | Factors | 43248 Dollars | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | C234S | Roads & Grounds Maintenance | Linear | 132,616.30 Dollars |
| | Factors | 145789 Dollars | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 0] .88934200 - System |
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | C234S | Roads & Grounds Maintenance | Linear | 1,495.46 Dollars |
| | Factors | 1644 Dollars | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 0] .88934200 - System |
| | A5L | RENTALS | 0000 NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 20,379.85 Dollars |
| | Factors | 22577 Dollars | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| | A5M | TRAVEL/TRAIN/RELOCAT | 0000 NONE | C234S | Roads & Grounds Maintenance | Linear | 889.34 Dollars |
| | Factors | 1000 Dollars | | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

Activity ID: 1FRD303200

| es | | | Skill | | Department | Curve | Quantity | Units | |
|-----|---------|-----------------|-------|------|------------|---------------|----------|-----------|---------|
| L | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 40.478.02 | Dollars |
| نے. | Factors | 40478.0 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 15.476.89 | Dollars |

Factors 15476.9 Dollars

| Activity ID: 1EBD303200 Description: Maintain Plant & Road Service FY03 2nd Qtr Cost Risk 2 Schedule Risk 2 | | | | | | | | | | | | | |
|---|--|-------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |

WBS No: 1EBD03 Activity ID: 1EBD303200

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EBD

| | | | | | | Act | ivity Filter. * | | Ste | arts In FY * | |
|-----|-----------------------------|-----------------|-------------|-----|-----|-------|-----------------|--------|---------|--------------|---------|
| 100 | Supervision and CTR Support | 1.00 e | a HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.903 | 7.403 |
| 200 | Non-Labor Support | 1.00 e | a HC | 0 | 0 | 0 | 194,420 | 0 | 194,420 | 0 | 194,420 |
| SYS | Contingency And Escalation | 1.00 e | a EE | 0 | 0 | 0 | 0 | 55.955 | 55.955 | 0 | 55.955 |
| | Tot | al for Activity | 1EBD303200: | | 199 | 5.500 | 194.420 | 55.955 | 255.875 | 1.903 | 257.778 |

Line Item 100 - Supervision and CTR Support

BOE

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY03

Item - Supv. & CTR support Units - 1 Lot

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | ı |
|------|----------|----------------|------|------------------------------|-------|-----------------------------|--------|----------|-------|---|
| | 750 STRA | IGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 199.21 | Hours | |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$219,188

Basis for adjustment - Additional leased equipment

FY99:

\$179,588 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+ \$16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element | | Skill | | Department | Curve | Ouantity Units |
|---------|--------------------|------|-------------------------|-------|------------------------------|-------------------|-------------------------|
| A5C | SUPPLIES | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 39.039.20 Dollars |
| Factors | 43248 dollars | | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 0614 | 4001 .88934200 - Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 132.616.30 Dollars |
| Factors | 145789 dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 0614 | 1001 .88934200 - Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 1.495.46 Dollars |
| Factors | 1644 Dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 ISYS 0614 | 4001 .88934200 - Svstem |
| A5L | RENTALS | 0000 | NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 20.379.85 Dollars |
| Factors | 22577 dollars | | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 0614 | 4001 .88934200 - Svstem |

Page 66 of 137 6/23/00 9:10:39 AM *OFFICIAL USE ONLY*

WBS No: 1EBD03 Activity ID: 1EBD303200

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

C234S Roads & Grounds Maintenance

Proiect WBS Filter Activity Filter Baseline Devl 1EBD

> Starts In FY 889 34 Dollars Linear

A5M TRAVEL/TRAIN/RELOCAT Factors

1000 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|--------|-------------------|------|-------|-------|---------------|--------|-----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 40.478.02 | Dollars |
| Factor | s 40478.0 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 15.476.89 | Dollars |

Factors 15476.9 Dollars

Activity ID: 1EBD303300

Description: Maintain Plant & Road Service FY03 3rd Qtr

0000 NONE

Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|---------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.903 | 7.403 |
| 200 | Non-Labor Support | 1.00 | ea | HC | 0 | 0 | 0 | 222.006 | 0 | 222.006 | 0 | 222.006 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 63.603 | 63.603 | 0 | 63.603 |
| | Tot | al for Activi | ity 1EBD303 | 300: | | 199 | 5.500 | 222.006 | 63.603 | 291.109 | 1.903 | 293.012 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity). It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY03

Item - Supv. & CTR support

Units - Hours

Unit Cost - 224 Hrs/Otr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element Skill | | | Department | Curve | Quantity | Units | | |
|----|--------------------|--------------------|------|------------------------------|-------|-----------------------------|--------|--------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 199.21 | Hours |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support BOE

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY03

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$289,331.00 Dollars (FY99)

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$244,542

Basis for adjustment - Additional leased equipment

FY99:

-\$218,155 for general laborer support (A5H) (T-P Enterprises)

-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

Page 67 of 137 6/23/00 9:10:39 AM OFFICIAL USE ONLY WBS No: 1EBD03 **Rocky Flats Closure Project** Activity ID: 1EBD303300 Rasalina Cost and Rasis of Estimate

Baseline Devl Proiect 1EBD WBS Filter

0.88934 [SYS 061400] .88934200 - System

| Cost Element | Skill | Department | Curve | Ouantity Units |
|------------------------|------------------------|------------------------------------|------------------|--------------------------|
| A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 39.039.20 Dollars |
| Factors 43248 dollars | 1.015 FY00 Escalatio | n | | |
| | | | 0.88934 [SYS 061 | 14001 .88934200 - Svstem |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 160.682.00 Dollars |
| Factors 176642 dollars | 1.02283 FY00 Escalatio | n | | |
| | | | 0.88934 [SYS 061 | 14001 .88934200 - Svstem |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 5.980.37 Dollars |
| Factors 6574.4 Dollars | 1.02283 FY00 Escalatio | n | | |
| | | | 0.88934 [SYS 061 | 14001 .88934200 - Svstem |
| A5L RENTALS | 0000 NONE | C232S NG Vehicle/Equip Maintenance | Linear | 15.415.10 Dollars |

Line Item SYS - Contingency And Escalation

Factors

BOE

Resources

| es | | Cost Element | Skill | | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|-------|------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 46.010.68 | Dollars |
| ي . | Factors | 46010.7 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 17.592.32 | Dollars |

Factors 17592.3 Dollars

Dollars

1000

Activity ID: 1EBD303400 Description: Maintain Plant & Road Service FY03 4th Qtr Cost Risk 2 Schedule Risk

| | | | | | | | | | | - | | |
|-----------|-----------------------------|---------------|-------------|------|------------|-------------|------------|----------------|--------------|--------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | VQ | 202 | 202 | 5.574 | 0 | 0 | 5.574 | 1.929 | 7.503 |
| 200 | Non-Labor Support | 1.00 | ea | VQ | 0 | 0 | 0 | 193,465 | 0 | 193,465 | 0 | 193.465 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 55,717 | 55,717 | 0 | 55,717 |
| | Tot | al for Activi | ty 1EBD3034 | 400: | | 202 | 5,574 | 193,465 | 55,717 | 254,756 | 1,929 | 256,685 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY03

Item - Supv. & CTR support Units - Hours

Unit Cost - 227 Hrs/Otr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | Cost Element | Skill | Department | Curve | Quantity Units |
|-----------|------------------------|-----------------------------------|-----------------------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 201.88 Hours |

227 Hrs Factors

0.88934 [SYS 061400] .88934200 - System

Page 68 of 137 6/23/00 9:10:40 AM OFFICIAL USE ONLY
 WBS No:
 1EBD03
 Rocl

 Activity ID:
 1EBD303400
 Raseli

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Line Item 200 - Non-Labor Support

BOE

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY03

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$250,110 Dollars (FY99) Unit Cost Adjustment factor - \$16,346

Revised Unit Cost - \$213,165

Basis for adjustment - Additional leased equipment

FY99:

-\$181,572 for general laborer support (A5H) (T-P Enterprises)

-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|-----------------------|-----------------------|-----------------------------------|--------|-------------------|
| | A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 39.046.42 Dollars |
| | Factors 43256 Dollars | 1.015 FY00 Escalation | | | |

| | | | | 0.88934 ISYS 06140 | 01.88934200 - Svstem |
|--------|--------------------|-------------------------|-----------------------------------|--------------------|----------------------|
| A5H | SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 132.133.30 Dollars |
| Factor | s 145258 Dollars | 1.02283 FY00 Escalation | | · | |

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C234S
 Roads & Grounds Maintenance
 Linear
 5.980.37
 Dollars

Factors 6574.4 Dollars 1.02283 -- FY00 Escalation --

A5L RENTALS 0000 NONE C232S NG Vehicle/Equip Maintenance Linear 15.415.10 Dollars

Factors 17077 Dollars 1.015 -- FY00 Escalation --

 A5M
 TRAVEL/TRAIN/RELOCAT
 0000
 NONE
 C234S
 Roads & Grounds Maintenance
 Linear
 889.34 Dollars

Factors 1000 Dollars

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 40.306.25 | Dollars |
| | Factors | 40306.3 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 15.411.21 | Dollars |

Factors 15411.2 Dollars

| | 4===== | D | |
|-------------|------------|---|--|
| ctivity ID: | 1EBD304100 | Description: Maintain Plant and Road Service FY04 1st Otr | |

Cost Risk 2 Schedule Risk 2

0.88934 [SYS 061400] .88934200 - System

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|-----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 € | each | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.551 | 7.051 |
| 200 | Non-Labor Support | 1.00 € | each | HC | 0 | 0 | 0 | 155.536 | 0 | 155.536 | 0 | 155.536 |
| SYS | Contingency And Escalation | 1.00 € | ea | EE | 0 | 0 | 0 | 0 | 23.215 | 23.215 | 0 | 23.215 |
| | Tot | al for Activity | / 1FBD3041 | 00. | | 199 | 5 500 | 155 536 | 23 215 | 184 252 | 1 551 | 185 803 |

Line Item 100 - Supervision and CTR Support

BOE

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor

Page 69 of 137 6/23/00 9:10:40 AM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

WBS Filter 1EBD Activity Filter

assigned to this activity)

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic

factors and predicted snow days in FY04

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: Item - Supv. & CTR Succort

Units - 1 Lot Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------------------------------|-----------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 199.21 | Hours |

224 Factors Hrs

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Baseline Devl

Proiect

Line Item 200 - Non-Labor Support

1EBD03

1EBD304100

BOE

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - 20% Revised Unit Cost - \$219,188 Dollars

Basis for adjustment - Additional leased equipment

FY99:

\$182,236 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|------------------------|----------|----------------------|-------|------------------------------|---------------------|------------------|---------|
| A5 | SC SUPPLIES | 0000 NON | E | C234S | Roads & Grounds Maintenance | Linear | 31.231.36 | Dollars |
| Fact | ors 34598.4 Dollars | 1.0 | 15 FY00 Escalation | | | | | |
| | | | | | | 0.88934 [SYS 061400 | 1 .88934200 - \$ | Svstem |
| A5 | SH SUBCONTRACTED SRVS | 0000 NON | E | C234S | Roads & Grounds Maintenance | Linear | 106.092.90 | Dollars |
| Fact | ors 116631 Dollars | 1.0 | 2283 FY00 Escalation | | | | | |
| | | | | , | | 0.88934 [SYS 061400 | 1 .88934200 - \$ | Svstem |
| A5 | SH SUBCONTRACTED SRVS | 0000 NON | E | C234S | Roads & Grounds Maintenance | Linear | 1.196.18 | Dollars |
| Fact | ors 1315 Dollars | 1.0 | 2283 FY00 Escalation | | | | | |
| | | | | , | | 0.88934 [SYS 061400 | 1 .88934200 - \$ | Svstem |
| A5 | SL RENTALS | 0000 NON | E | C232S | NG Vehicle/Equip Maintenance | Linear | 16.304.24 | Dollars |
| Fact | ors 18062 Dollars | 1.0 | 15 FY00 Escalation | | | | | |
| | | , | | ſ | | 0.88934 [SYS 061400 | 1 .88934200 - \$ | Svstem |
| A5 | M TRAVEL/TRAIN/RELOCAT | 0000 NON | E | C234S | Roads & Grounds Maintenance | Linear | 711.47 | Dollars |

Factors **Dollars**

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity ID: 1EBD304100 Activity Filter Cost Element Skill Resources Department Curve

CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 7.604.39 Dollars 7604.39 Dollars

0000 NONE ZDEPT No Department 15.611.04 Dollars ESC ESCALATION Linear

15611.0 Dollars Factors

Activity ID: 1EBD304200 Description: Maintain Plant & Road Service FY04 2nd Qtr Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.551 | 7.051 |
| 200 | Non-Labor Support | 1.00 | ea | HC | 0 | 0 | 0 | 157.842 | 0 | 157.842 | 0 | 157.842 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 23.545 | 23.545 | 0 | 23.545 |
| | Tot | al for Activit | v 1EBD3042 | 200: | | 199 | 5.500 | 157.842 | 23.545 | 186.886 | 1.551 | 188.438 |

Line Item 100 - Supervision and CTR Support

1EBD03

BOE

WBS No:

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04

Item - Supv. & CTR support

Units - Hours

Unit Cost - 224 Hrs/Otr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| 25 | Cost Element | Cost Element Skill | | Curve | Ouantity Units |
|----|------------------------|---------------------------|---|--------|----------------|
| | 750 STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS | / GROUP C234S Roads & Grounds Maintenance | Linear | 199.21 Hours |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Unit

BOE

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$175,351 Basis for adjustment - D&D schedule

FY99:

Line Item 200 - Non-Labor Support

\$179,588 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+ \$16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5C | SUPPLIES | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 31,231.36 | Dollars |

34598.4 dollars 1.015 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD03 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBD Activity ID: 1EBD304200 WBS Filter Resoling Cost and Resis of Estimate

| | | | . Daseille Cos | t allu Dasis | Activity Filt | er * | Starts In FY * |
|---------|----------------------|------|-------------------------|--------------|------------------------------|--------------------|-----------------------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 106.092.90 Dollars |
| Factors | 116631 dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 1.196.18 Dollars |
| Factors | 1315 Dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| A5L | RENTALS | 0000 | NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 18.609.70 Dollars |
| Factors | 20616 dollars | | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 711.47 Dollars |

Factors 800 **Dollars**

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

| es | Skill Skill | | Skill | | Department | Curve | Quantity | Units |
|------|---------------------|------|-------|-------|---------------|--------|-----------|---------|
| C | ON CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 7.712.21 | Dollars |
| Faci | ors 7712.21 Dollars | | | | | | | |
| ES | | 0000 | NONE | ZDEPT | No Department | Linear | 15.832.40 | Dollars |

Labor

Hours/Unit

199

0

0

Labor Hours

Total

199

Λ

0

199

Labo

5.500

Factors 15832.4 Dollars

Non-Labor Support

Supervision and CTR Support

Contingency And Escalation

Activity ID: 1EBD304300 Description: Maintain Plant & Road Service FY04 3rd Qtr

Description

177.605

| Cost Risk 2 Schedule Risk 2 | | | | | | | | | | | | |
|-----------------------------|----------------|--------------|-------------|-------------|------------|--|--|--|--|--|--|--|
| or Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | | | | | | | |
| Total | Cost | & Escalation | Cost | | | | | | | | | |
| 5.500 | 0 | 0 | 5.500 | 1.551 | 7.051 | | | | | | | |
| 0 | 177.605 | 0 | 177.605 | 0 | 177.605 | | | | | | | |
| 0 | 0 | 26.367 | 26.367 | 0 | 26.367 | | | | | | | |

209.472

1.551

211.023

26.367

0.88934 [SYS 061400] .88934200 - System

Line Item 100 - Supervision and CTR Support

BOE

100

200

SYS

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

BOE

Type

HC

HC

FF

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Units

Ouantity

1.00 ea

1.00 ea

1.00 ea

Total for Activity 1EBD304300:

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY04

Item - Supv. & CTR support

Units - Hours

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units | J |
|----|-----|--------------------|------|------------------------------|-------|-----------------------------|--------|----------|-------|---|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 199.21 | Hours | 1 |

224 Hrs Factors

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY04

Item - Non-Labor support.

Page 72 of 137 6/23/00 9:10:42 AM OFFICIAL USE ONLY WBS No: 1EBD03 **Rocky Flats Closure Project** 1EBD304300 Activity ID: **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EBD Activity Filter

Starts In FY

Units - Dollars Unit Cost - \$289,331.00 Dollars (FY99) Unit Cost Adjustment factor - 20% Revised Unit Cost - \$195,634 Basis for adjustment - D&D schedule -\$218,155 for general laborer support (A5H) (T-P Enterprises) -\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps. -\$5,000 for vehicle leases (A5L)+\$16,346 -\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging (A5H) This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | | | | Department | Curve | Ouantity Units |
|----|---------|--------------------|-------|-------|-----------------------------|--------|-----------------------------|--------------------|-----------------------|
| | A5C | SUPPLIES 0000 NONE | | C234S | Roads & Grounds Maintenance | Linear | 31.231.36 Dollars | | |
| | Factors | 34598.4 dollars | | 1.015 | FY00 Escalation | | | | |
| | | | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 128.545.70 Dollars |

| | Factors | 141314 dollars | | 1.02283 FY00 Escalation | | | | |
|---|---------|--------------------|------|-------------------------|-------|-----------------------------|--------------------|-----------------------|
| | | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| ſ | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 4.783.83 Dollars |

| Factors | 5259 | Dollars | 1.02283 FY00 Escalation |
|---------|------|---------|-------------------------|
| | | | |

| | | | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
|---------|---------|---------|------|-------|-----------------|-------|------------------------------|---------------------|-----------------------|
| A5L | RENTALS | | 0000 | NONE | | C232S | NG Vehicle/Equip Maintenance | Linear | 12.332.44 Dollars |
| Factors | 13662 | dollars | | 1 015 | FY00 Escalation | | | | |

| | | | | | | 0.88934 | ISYS 061400 | 01 .88934200 - Svstem |
|-----|----------------------|------|------|-------|-----------------------------|---------|-------------|-----------------------|
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C234S | Roads & Grounds Maintenance | Line | ear | 711.47 Dollars |

800 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element |
|-----------|-----|--------------|
| | CON | CONTINGENCY |

| es L | Cost Element | | Skill | | Department | | Curve | Ouantity | Units |
|------|--------------|-----------------|-------|------|------------|---------------|--------|-----------|---------|
| L | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 8.636.56 | Dollars |
| 1 | Factors | 8636.56 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 17.729.99 | Dollars |

Factors 17730 Dollars

| Ac | tivity ID: 1E | BD304400 | Description: Maintain Plant & Road Service | ce FY04 4t | h Qtr | | | Cost Risk | 2 Schedule Ris | <i>sk</i> 2 |
|----|---------------|----------|--|------------|-------|--|--|-----------|----------------|-------------|
| | | | · · | | | | | | 1 | |

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--------------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | VQ | 202 | 202 | 5.574 | 0 | 0 | 5.574 | 1.572 | 7.146 |
| 200 | Non-Labor Support | 1.00 | ea | VQ | 0 | 0 | 0 | 154.772 | 0 | 154.772 | 0 | 154.772 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 23.120 | 23.120 | 0 | 23.120 |
| | Total for Activity 1EBD304400: | | | | | | | 154.772 | 23.120 | 183.465 | 1.572 | 185.037 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04

Item - Supv. & CTR support

Units - Hours

Unit Cost - 227 Hrs/Otr. (750)

Unit Cost Adjustment factor - None

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EBD

Starts In FY

Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|--------------------|-----------------------------------|-----------------------------------|--------|----------|-------|
| 75 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 201.88 | Hours |

Factors 227 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$250,110 Dollars (FY99)

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$170,532 Basis for adjustment - D&D schedule

Evaa.

-\$181,572 for general laborer support (A5H) (T-P Enterprises)

-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|--------------------------|-------------------------|------------------------------------|---------------------|-----------------------|
| | A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 31.237.31 Dollars |
| Fa | actors 34605 Dollars | 1.015 FY00 Escalation | | | |
| | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 4.783.83 Dollars |
| Fe | actors 5259 Dollars | 1.02283 FY00 Escalation | | | |
| | | | | 0.88934 ISYS 061400 | 01 .88934200 - Svstem |
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 105.706.70 Dollars |
| Fe | actors 116206 Dollars | 1.02283 FY00 Escalation | | | |
| _ | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| | A5L RENTALS | 0000 NONE | C232S NG Vehicle/Equip Maintenance | Linear | 12.332.44 Dollars |
| Fe | actors 13662 Dollars | 1.015 FY00 Escalation | | | |
| _ | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 711.47 Dollars |
| Fe | actors 800 Dollars | | | | |
| | | | | 0.88934 [SYS 061400 | 01 .88934200 - System |

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Skill Skill | | | Department | Curve | Ouantity | Units | | |
|----|-------------|-----------------|------|------------|-------|-----------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 7.573.05 | Dollars |
| | Factors | 7573.05 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 15.546.71 | Dollars |

Factors 15546.7 Dollars

| Activity ID: 1EBD305100 | Description: | Maintain Plant and Re | load Service | FY05 | 1st C |)t |
|-------------------------|--------------|-----------------------|--------------|------|-------|----|
|-------------------------|--------------|-----------------------|--------------|------|-------|----|

| • | ACTIVITY ID. ILDE | Description. Wallitain Flant and Road Ser | TVICE I TOO TSI QII | | | | Cost Risk 2 Schedule Risk 2 | | | | | | | |
|---|-------------------|---|---------------------|-------|------|------------|-----------------------------|------------|----------------|--------------|-------------|-------------|------------|---|
| | Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | ı |
| | | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | | ı |

2 Sahadula Piek

Company

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter

| | | Activity Filter * | | | | | | | Starts In FY * | | | |
|-----|-----------------------------|----------------------------|------|-----|-----|-------|--------|--------|----------------|-------|---------|--|
| 100 | Supervision and CTR Support | 1.00 each | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.914 | 7.414 | |
| 200 | Non-Labor Support | 1.00 each | HC | 0 | 0 | 0 | 99.792 | 0 | 99.792 | 0 | 99.792 | |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 57.348 | 57.348 | 0 | 57.348 | |
| | | Total for Activity 1FBD305 | 100. | | 199 | 5.500 | 99 792 | 57 348 | 162 640 | 1 914 | 164 554 | |

Line Item 100 - Supervision and CTR Support

1EBD03

1EBD305100

BOE

WBS No:

Activity ID:

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract. (No direct labor assigned to this activity)

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Historical Data Source - The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic

factors and predicted snow days in FY05

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: Item - Supv. & CTR Succort

Units - 1 Lot

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | | Cost Element | | Skill | L | Department | Curve | <i>Ouantity</i> | Units | |
|---|-----|--------------------|------|------------------------------|-------|-----------------------------|--------|-----------------|-------|--|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 199.21 | Hours | |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Ouantity

Line Item 200 - Non-Labor Support

BOE

FY05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY05

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$131,513 Dollars

Basis for adjustment - Additional leased equipment

FY99:

\$182,236 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+16,346

Con Floring

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

CI : 11

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| 25 | Cost Etement | Skiii | Department | Curve | Quantity Units |
|--------|--------------------|-------------------------|-----------------------------------|-------------------|------------------------|
| A5C | SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 18.738.78 Dollars |
| Factor | s 20759 Dollars | 1.015 FY00 Escalation | | | |
| | | | | 0.88934 [SYS 0614 | 001 .88934200 - Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 63.656.09 Dollars |
| Factor | s 69979 Dollars | 1.02283 FY00 Escalation | | | |
| | | | | 0.88934 [SYS 0614 | 001 .88934200 - Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 7.188.02 Dollars |
| Factor | s 7902 Dollars | 1.02283 FY00 Escalation | | | |
| | | | | 0.88934 [SYS 0614 | 001 .88934200 - Svstem |

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EBD

 Activity Filter
 *
 Starts In FY
 *

 e
 Linear
 9.782.37 Dollars

A5L RENTALS 0000 NONE C232S NG Vehicle/Equip Maintenance Linear

Factors 10837 Dollars 1.015 -- FY00 Escalation --

A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C234S Roads & Grounds Maintenance Linear 426.88 Dollars

Factors 480 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element Skill | | Skill | Department | | | Quantity | Units |
|-----|---------------------|------|-------|------------|---------------|--------|-----------|---------|
| C | ON CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 40.739.83 | Dollars |
| Fac | ors 40739.8 Dollars | | | | | | | |
| F.S | | 0000 | NONE | 7DFPT | No Department | Linear | 16 607 95 | Dollars |

Factors 16608 Dollars

Activity ID: 1EBD305200

Description: Maintain Plant & Road Service FY05 2nd Qtr

Cost Risk

2 Schedule Risk

| ACTIVITY ID. ILL | Description. Walltain Flant & Road Oct | | Cost Risk Z Schedule Risk Z | | | | | | | | | |
|------------------|--|----------------|-----------------------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.914 | 7.414 |
| 200 | Non-Labor Support | 1.00 | ea | HC | 0 | 0 | 0 | 94.706 | 0 | 94.706 | 0 | 94.706 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 54.627 | 54.627 | 0 | 54.627 |
| | To | tal for Activi | tv 1EBD3052 | 200: | | 199 | 5.500 | 94.706 | 54.627 | 154.833 | 1.914 | 156.747 |

Line Item 100 - Supervision and CTR Support

BOE

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY05

Item - Supv. & CTR support

Units - Hours

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Skill Skill | | Department | Curve | Quantity | Units | |
|----|-------------|--------------------|-----------------------------------|-----------------------------------|----------|--------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 199.21 | Hours |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY05

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$105,210 Basis for adjustment - D&D schedule

FY99:

\$179,588 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

\$11,875 for vehicle leases (A5L)+ \$16,346

Page 76 of 137 6/23/00 9:10:44 AM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EBD Activity Filter

Starts In FY

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H) \$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|-----------------------|-----------------------|-----------------------------------|--------|-------------------|
| | A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 18.738.78 Dollars |
| | Factors 20759 dollars | 1 015 FY00 Escalation | | | |

0.88934 [SYS 061400] .88934200 - System 63.656.09 Dollars C234S Roads & Grounds Maintenance SUBCONTRACTED SRVS 0000 NONE Linear

Factors 69979 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C234S Roads & Grounds Maintenance 717.71 Dollars Linear

Factors 789 Dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System 0000 NONE C232S NG Vehicle/Equip Maintenance 11.166.18 Dollars A5I RENTALS Linear Factors 12370 dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C234S Roads & Grounds Maintenance 426.88 Dollars

480 Dollars Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

| es | | Cost Element Skill | | | Department | Curve | Ouantity | Units | |
|----|---------|--------------------|------|------|------------|---------------|-----------------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 38,806.89 | Dollars |
| | Factors | 38806.9 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 15,819.97 | Dollars |

Labor

Hours/Unit

199

0

0

Labor Hours

Total

199

0

0

199

Labor Cost

Total

5.500

5.500

0

Factors 15820 Dollars

Non-Labor Support

Activity ID: 1EBD305300

Description: Maintain Plant & Road Service FY05 3rd Qtr

Cost Risk 2 Schedule Risk

Materials

| erials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|---------------------|-----------------------------|---------------------|-------------|------------|
| 0 | 0 | 5.500 | 1.914 | 7.414 |
| 106.563 | 0 | 106.563 | 0 | 106.563 |
| 0 | 60.970 | 60.970 | 0 | 60.970 |
| 106.563 | 60.970 | 173.032 | 1.914 | 174.946 |

Line Item 100 - Supervision and CTR Support

BOE

100

200

SYS

(There is no direct labor charged to this activity).

Description

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

BOE

Type

HC

HC

FF

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Units

Ouantity

1.00 ea

1.00 ea

1.00 ea

Total for Activity 1EBD305300:

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

Item - Supv. & CTR support

Supervision and CTR Support

Contingency And Escalation

Units - Hours

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|-----------------------------------|-----------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 199.21 | Hours |

Page 77 of 137

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

6/23/00 9:10:44 AM

OFFICIAL USE ONLY

 WBS No:
 1EBD03
 Rocky Flats Closure Project

 Activity ID:
 1EBD305300
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Line Item 200 - Non-Labor Support

BOE

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY05

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$289,331.00 Dollars (FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$117,380

Basis for adjustment - D&D schedule

FY99:

-\$218,155 for general laborer support (A5H) (T-P Enterprises)

-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element | | | Skill | | Department | Curve | Ouantity Units |
|---------|----------------------|------|---------|-----------------|-------|------------------------------|-------------------|------------------------|
| A5C | SUPPLIES | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 18.738.78 Dollars |
| Factors | 20759 dollars | | 1.015 | FY00 Escalation | | | | |
| , | | | | | | | 0.88934 [SYS 0614 | 00] .88934200 - System |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 77,127.40 Dollars |
| Factors | 84788.4 dollars | | 1.02283 | FY00 Escalation | | | | |
| | | | | | | | 0.88934 [SYS 0614 | 00] .88934200 - System |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 2,870.30 Dollars |
| Factors | 3155.4 Dollars | | 1.02283 | FY00 Escalation | | | | |
| | | | | | | | 0.88934 [SYS 0614 | 00] .88934200 - System |
| A5L | RENTALS | 0000 | NONE | | C232S | NG Vehicle/Equip Maintenance | Linear | 7,399.29 Dollars |
| Factors | 8197 dollars | | 1.015 | FY00 Escalation | | | | |
| | | | | | | | 0.88934 [SYS 0614 | 001 .88934200 - Svstem |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | | C234S | Roads & Grounds Maintenance | Linear | 426.88 Dollars |

A5M TRAVEL/TRAIN/RELOCAT
Factors 480 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|------|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 43.312.70 | Dollars |
| الد. | Factors | 43312.7 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 17.656.80 | Dollars |

Factors 17656.8 Dollars

Activity ID: 1EBD305400 Description: Maintain Plant & Road Service FY05 4th Qtr

Cost Risk 2 Schedule Risk

k 2

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|-----------------|-----------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 ea | а | VQ | 202 | 202 | 5.574 | 0 | 0 | 5.574 | 1.940 | 7.514 |
| 200 | Non-Labor Support | 1.00 ea | а | VQ | 0 | 0 | 0 | 104.880 | 0 | 104.880 | 0 | 104.880 |
| SYS | Contingency And Escalation | 1.00 ea | а | EE | 0 | 0 | 0 | 0 | 60.122 | 60.122 | 0 | 60.122 |
| | To | al for Activity | 1EBD30540 | 00: | | 202 | 5.574 | 104.880 | 60.122 | 170.576 | 1.940 | 172.516 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

Page 78 of 137 6/23/00 9:10:45 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter

Baseline Devl

1EBD

Starts In FY

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY05

Item - Supv. & CTR support

Units - Hours

Unit Cost - 227 Hrs/Qtr. (750) Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|------------------------------|-----------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 201.88 | Hours |

Factors 227 Hrs

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY05

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$250,110 Dollars (FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$102,319

Basis for adjustment - D&D schedule

FY99

-\$181,572 for general laborer support (A5H) (T-P Enterprises)

-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|----------------------|------|-------------------------|-------|------------------------------|---------------------|-------------------|---------|
| | A5C | SUPPLIES | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 18.742.39 | Dollars |
| | Factors | 20763 Dollars | | 1.015 FY00 Escalation | | | | | |
| | | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - \$ | System |
| L | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 2.870.30 | Dollars |
| | Factors | 3155.4 Dollars | | 1.02283 FY00 Escalation | | | | | |
| r | | | | | | | 0.88934 ISYS 061400 | 01 .88934200 - \$ | System |
| Ĺ | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 8.845.39 | Dollars |
| | Factors | 9724 Dollars | | 1.02283 FY00 Escalation | | | | | |
| r | | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - \$ | System |
| Ĺ | A5L | RENTALS | 0000 | NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 73.994.66 | Dollars |
| | Factors | 81972 Dollars | | 1.015 FY00 Escalation | | | | | |
| r | | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - \$ | System |
| Ĺ | A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 426.88 | Dollars |
| | Factors | 480 Dollars | | | | | | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units | |
|------------|--------------|-------|------------|-------|----------|-------|--|
| itcoouroco | Cost Etement | Skiii | Department | Curre | Outunity | Onns | |

Rocky Flats Closure Project

Proiect WBS Filter Baseline Devl

Baseline Cost and Basis of Estimate

WBS Filter 1EBD

Activity Filter *

 CON CONTINGENCY
 0000 NONE
 ZDEPT No Department
 Linear
 42.710.87 Dollars

 Factors
 42710.9 Dollars

 ESC ESCALATION
 0000 NONE
 ZDEPT No Department
 Linear
 17.411.46 Dollars

Factors 17411.5 Dollars

Activity ID: 1EBD311100 Description: Snow Removal FY01 1st Qtr

Cost Risk

2 Schedule Risk

Starts In FY

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|---|-----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Labor | 1.00 | ea | HC | 0 | 0 | 0 | 5.984 | 0 | 5.984 | 0 | 5.984 |
| 200 | Provide Snow Removal Labor OT | 1.00 | ea | HC | 0 | 0 | 0 | 16.221 | 0 | 16.221 | 0 | 16.221 |
| 300 | Provide Snow Removal - Heavy Equipment | 1.00 | dav | HC | 0 | 0 | 0 | 2.698 | 0 | 2.698 | 0 | 2.698 |
| 400 | Provide Snow Removal - Heavy Equipment OT | 1.00 | ea | HC | 0 | 0 | 0 | 16.221 | 0 | 16.221 | 0 | 16.221 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 2.180 | 2.180 | 0 | 2.180 |
| | 7 | otal for Activi | tv 1EBD311 | 100: | | 0 | 0 | 41.123 | 2.180 | 43.303 | 0 | 43.303 |

Line Item 100 - Provide Snow Removal Labor

BOE

FY 01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01.

Item - Snow removal labor

Units - 1 Lot

Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | | Ouantity | Units |
|----|-----------|----------------|---------|-------|-------|-----------------------------|-------|-------|-----------------|---------|
| | A5H SUBCO | ONTRACTED SRVS | 0000 NO | ONE | C234S | Roads & Grounds Maintenance | L | inear | 5,983.65 | Dollars |
| | | | | | | | | | | |

Factors 6578 dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Provide Snow Removal Labor OT

BOE

FY 01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01.

Item - Snow removal labor O/T

Units - 1 Lot

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | | Cost Element Skill | | Skill | Department | Curve | Quantity | Units |
|---|-----|----------------------|------|-------|-----------------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S Roads & Grounds Maintenance | Linear | 16.220.80 | Dollars |

Factors 17832 dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Provide Snow Removal - Heavy Equipment

BOE

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads, streets, load sander units, and remove piles of snow from

Page 80 of 137 6/23/00 9:10:45 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY

within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01.

Item - Provide Heavy Equipment for snow removal.

Units - 1 Lot

Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C234S
 Roads & Grounds Maintenance
 Linear
 2.698.01
 Dollars

Factors 2966 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 400 - Provide Snow Removal - Heavy Equipment OT

FY 01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY01.

Item -

Units - 1 Lot

Unit Cost - \$17,832 dollars/gtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|-------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 16.220.80 | |
| | _ | | | | | | | | |

Factors 17832 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----------|-------------------------|-----------|---------------------|--------|------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 1.315.45 Dollars |
| | Factors 1315.45 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 864.73 Dollars |

Factors 864.730 Dollars

Activity ID: 1EBD311200 Description: Snow Removal FY01 2nd Qtr Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|-----------|------------------------------|---------------|------------|-------------|---------------------|----------------------|---------------------|------------------------|-----------------------------|---------------------|-------------|------------|
| 100 | Provide Snow Removal Support | 1.00 | ea | HC | 0 | 0 | 0 | 98.164 | 0 | 98.164 | 0 | 98.164 |
| SYS | Contingency And Escalation | 1.00 | | EE | 0 | 0 | 0 | 0 | 5.204 | 5.204 | 0 | 5.204 |
| | Tot | al for Activi | tv 1FBD311 | 200. | | 0 | 0 | 98 164 | 5 204 | 103.369 | 0 | |

Line Item 100 - Provide Snow Removal Support

BOE

FY 01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01.

Item - Snow removal support

Units - 1 Lot

Page 81 of 137 6/23/00 9:10:46 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EBD

Starts In FY

Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| L | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 98.164.41 | Dollars |

Factors 107915 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3.140.08 | Dollars |
| | Factors | 3140.08 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 2.064.18 | Dollars |

Factors 2064.18 Dollars

Activity ID: 1EBD312100

Description: Snow Removal FY02 1st Qtr

Cost Risk 2 Schedule Risk

2

0.88934 [SYS 061400] .88934200 - System

| , | 2012100 | | | | | | | | | | | |
|-----------|---|----------------|------------|-----------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity Units | | Units BOE | | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Labor | 1.00 | ea | HC | 0 | 0 | 0 | 5.984 | 0 | 5.984 | 0 | 5.984 |
| 200 | Provide Snow Removal Labor OT | 1.00 | ea | HC | 0 | 0 | 0 | 16,221 | 0 | 16,221 | 0 | 16,221 |
| 300 | | | | HC | 0 | 0 | 0 | 2,698 | 0 | 2,698 | 0 | 2,698 |
| 400 | Provide Snow Removal - Heavy Equipment OT | 1.00 | ea | HC | 0 | 0 | 0 | 16,221 | 0 | 16,221 | 0 | 16,221 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 6,146 | 6,146 | 0 | 6,146 |
| | To | tal for Activi | ty 1EBD312 | 100: | | 0 | 0 | 41,123 | 6,146 | 47,270 | 0 | 47,270 |

Line Item 100 - Provide Snow Removal Labor

BOE

FY 02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping

Street and parking for sweeping

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.

Item - Snow removal labor

Units - 1 Lot

Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 5,983.65 | Dollars |

Factors 6578 dollars

1.02283 -- FY00 Escalation --

Line Item 200 - Provide Snow Removal Labor OT

BOE

FY 02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.

Item - Snow removal labor O/T

Units - 1 Lot

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Page 82 of 137 6/23/00 9:10:46 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EBD

*

Starts In FY

Unit Cost Adjustment factor - Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 16.220.80 | Dollars |

Factors 17832 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Provide Snow Removal - Heavy Equipment

BOE

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads, streets, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.

Item - Provide Heavy Equipment for snow removal.

Units - 1 Lot

Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|-----------------------------|--------|----------|---------|
| L | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 2,698.01 | Dollars |

Factors 2966 dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 400 - Provide Snow Removal - Heavy Equipment OT

BOE

FY 02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.

Trem -

Units - 1 Lot

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Cur | rve | Ouantity | Units | J |
|----|-----|--------------------|------|-------|-------|-----------------------------|------|-----|-----------|---------|---|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Line | ear | 16.220.80 | Dollars | J |

Factors 17832 dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 4,224.67 | Dollars |
| | Factors | 4224.67 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1.921.75 | Dollars |

Factors 1921.75 Dollars

Activity ID: 1EBD312200 Description: Snow Removal FY02 2nd Qtr Cost Risk 2 Schedule Risk 2

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect

Baseline Devl

| VBS Filter | 1EBD |
|--------------------|------|
| activities Pitters | * |

| | | | | | | | Acti | ivity Filter * | | Sta | arts In FY * | |
|-----------|------------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|--------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Support | 1.00 | ea | HC | 0 | 0 | 0 | 98.164 | 0 | 98.164 | 0 | 98.164 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 14.672 | 14.672 | 0 | 14.672 |
| | Tot | | 0 | 0 | 98.164 | 14.672 | 112.836 | 0 | 112.836 | | | |

Line Item 100 - Provide Snow Removal Support

BOE

FY 02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.

Item - Snow removal support

Units - 1 Lot

Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Quantity

1.00 ea

1.00 ea

1.00 day

1.00 ea

1.00 ea

Total for Activity 1EBD313100:

Resource

| rces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|------|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 98.164.41 | Dollars |

1.02283 -- FY00 Escalation --107915 dollars Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 10.084.61 | Dollars |
| | Factors | 10084.6 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 4.587.36 | Dollars |

Labor

Hours/Unit

0

0

0

0

0

Labor Hours

Total

0

0

0

0

0

0

Labor Cost

Total

0

0

0

0

BOE

Type

HC

HC

HC

HC

FF

Units

Factors 4587.37 Dollars

Provide Snow Removal Labor

Contingency And Escalation

Provide Snow Removal Labor OT

Provide Snow Removal - Heavy Equipment

Provide Snow Removal - Heavy Equipment OT

Activity ID: 1EBD313100

Description: Snow Removal FY03 1st Qtr

Cost Risk 2 Schedule Risk

9.127

9.127

| Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|------------------------|-----------------------------|---------------------|-------------|------------|
| Cost | & Escalation | Cost | | |
| 4.787 | 0 | 4.787 | 0 | 4.787 |
| 12.977 | 0 | 12.977 | 0 | 12.977 |
| 2.180 | 0 | 2.180 | 0 | 2.180 |
| 12 977 | 0 | 12 977 | 0 | 12 977 |

9.127

42.048

Ouantity

0

0

Units

9.127

42.048

2

Line Item 100 - Provide Snow Removal Labor

BOE

100

200

300

400

SYS

FY 03 Requirements are assumed to be the same as FY98.

Description

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item - Snow removal labor

Units - 1 Lot

Unit Cost - \$6,578 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20% Revised Unit Cost - \$5,262 dollars Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Department Curve Page 84 of 137 6/23/00 9:10:47 AM OFFICIAL USE ONLY

32.921

Rockv Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY

0.88934 [SYS 061400] .88934200 - System

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE

 Factors
 5262
 dollars
 1.02283 -- FY00 Escalation -

VIII V I III C

Linear

4.786.56 Dollars

Line Item 200 - Provide Snow Removal Labor OT

BOE

FY 03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather.

C234S Roads & Grounds Maintenance

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item - Snow removal labor $\ensuremath{\text{O/T}}$

Units - 1 Lot

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20% Revised Unit Cost - \$14,266

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|-------|-----------------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S Roads & Grounds Maintenance | Linear | 12.977.00 | Dollars |

Factors 14266 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Provide Snow Removal - Heavy Equipment

BOE

FY03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads, streets, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item - Provide Heavy Equipment for snow removal.

Units - Dollars

Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20% Revised Unit Cost - \$2,397 dollars Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 2.180.42 | Dollars |

Factors 2397 dollars

1 02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 400 - Provide Snow Removal - Heavy Equipment OT

BOE

FY 03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item -

Units - 1 Lot

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20% Revised Unit Cost - \$14,266

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 85 of 137 6/23/00 9:10:48 AM *OFFICIAL USE ONLY*

WBS No: 1EBD03 **Rocky Flats Closure Project** 1EBD313100 Activity ID: **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Activity Filter

Baseline Devl 1EBD

Starts In FY Skill Resources Cost Element Department A5H SUBCONTRACTED SRVS 0000 NONE C234S Roads & Grounds Maintenance Linear 12.977.00 Dollars

14266 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| Į | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 6.602.68 | Dollars |
| | Factors | 6602.68 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 2.524.55 | Dollars |

Factors 2524.55 Dollars

Activity ID: 1EBD313200 Description: Snow Removal FY03 2nd Qtr Cost Risk 2 Schedule Risk

| ACCIVICY ID. ILD | Description Chow Removal 1 100 End Qui | | | | | | | | COST TIGHT E SCHOOL TIGHT | | | | |
|----------------------------|--|----------|-------|------|------------|-------------|------------|----------------|---------------------------|-------------|-------------|------------|--|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | | |
| 100 | Provide Snow Removal Support | 1.00 | ea | HC | 0 | 0 | 0 | 78.532 | 0 | 78.532 | 0 | 78.532 | |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 21.773 | 21.773 | 0 | 21.773 | |
| Total for Activity 1EBD313 | | | | 200. | | 0 | 0 | 78 532 | 21 773 | 100 304 | 0 | 100 304 | |

Line Item 100 - Provide Snow Removal Support

BOE

FY 03 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item - Snow removal support

Units - Dollars

Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$86,332

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element Skill | | | Department | Curve | Quantity | Units | | |
|---|--------------------|--------------------|------|------------|-------|-----------------------------|--------|-----------|---------|
| L | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 78.531.53 | Dollars |

86332 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

2

Line Item SYS - Contingency And Escalation BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 15,750.40 | Dollars |
| | Factors | 15750.4 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 6.022.21 | Dollars |

6022.21 Dollars

Activity ID: 1EBD314100 Description: Snow Removal FY04 1st Qtr Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|---|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Labor | 1.00 | ea | HC | 0 | 0 | 0 | 3.830 | 0 | 3.830 | 0 | 3.830 |
| 200 | Provide Snow Removal Labor OT | 1.00 | ea | HC | 0 | 0 | 0 | 10.382 | 0 | 10.382 | 0 | 10.382 |
| 300 | Provide Snow Removal - Heavy Equipment | 1.00 | dav | HC | 0 | 0 | 0 | 1.745 | 0 | 1.745 | 0 | 1.745 |
| 400 | Provide Snow Removal - Heavy Equipment OT | 1.00 | ea | HC | 0 | 0 | 0 | 10.382 | 0 | 10.382 | 0 | 10.382 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 3.761 | 3.761 | 0 | 3.761 |
| | Tot | al for Activit | tv 1EBD314 | 100: | | 0 | 0 | 26.338 | 3.761 | 30.099 | 0 | 30.099 |

Page 86 of 137 6/23/00 9:10:48 AM OFFICIAL USE ONLY

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter

Starts In FY *

Line Item 100 - Provide Snow Removal Labor

BOE

FY 04 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.

Item - Snow removal labor

Units - Dollars

Unit Cost - \$6.578 dollars/gtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20% Revised Unit Cost - \$4,210 dollars Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Ouantity Units |
|----|------------------------|-----------|-----------------------------------|--------|------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 3.829.61 Dollars |

Factors 4210 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Provide Snow Removal Labor OT

BOE

FY 04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.

Item - Snow removal labor O/T

Units - 1 Lot

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20% Revised Unit Cost - \$11,413

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 10.381.79 | Dollars |

Factors 11413 dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Provide Snow Removal - Heavy Equipment

BOE

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads, streets, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.

Item - Provide Heavy Equipment for snow removal.

Units - Dollars

Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$1,918 dollars Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| Resources | Cost Flament | Cl ₂ iII | Department | Curve | Quantity | Unite |
|-----------|--------------|---------------------|------------|-------|----------|-------|
| Resources | Cost Element | Skiii | Department | Curve | Quantity | Onus |

WBS No: 1EBD03 Rockv Flats Closure Project Project Baseline Devl
Activity ID: 1EBD314100 Baseline Cost and Basis of Estimate WBS Filter 1EBD

Activity Filter * Starts In FY *

A5H SUBCONTRACTED SRVS 0000 NONE C234S Roads & Grounds Maintenance Linear 1.744.70 Dollars

Factors 1918 dollars 1.02283 -- FY00 Escalation --

Line Item 400 - Provide Snow Removal - Heavy Equipment OT

BOE

FY 04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.

Item -

Units - Dollars

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$11,413

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ırces | Cost Element | Skill | Department | Curve | Quantity | Units |
|-------|------------------------|-----------|-----------------------------------|--------|-----------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 10.381.79 | Dollars |

Factors 11413 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | es Cost Element Skill | | | Department | Curve | Ouantity | Units | | |
|----|-----------------------|-----------------|------|------------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 1.231.85 | Dollars |
| _ | Factors | 1231.85 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 2.528.87 | Dollars |

Factors 2528.87 Dollars

Activity ID: 1EBD314200 Description: Snow Removal FY04 2nd Qtr

Cost Risk 2 Schedule Risk 2

| Line Item | Description | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | |
|-----------|------------------------------|-------|--------|-------|-------------|------------|----------------|-------------|--------------|-------------|------------|--------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Support | 1.00 | ea | НС | 0 | 0 | 0 | 62.826 | 0 | 62.826 | 0 | 62.826 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 8.971 | 8.971 | 0 | 8.971 |
| | 0 | 0 | 62.826 | 8.971 | 71.796 | 0 | 71.796 | | | | | |

Line Item 100 - Provide Snow Removal Support

BOE

FY 04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.

Item - Snow removal support

Units - Dollars

Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).

Unit Cost Adjustment factor - 20%

Revised Unit Cost - \$69,066

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | Cost Element | Skill | Department | Curve | Ouantity U | Inits |
|------|------------------------|-----------|-----------------------------------|--------|----------------|-------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 62,825.59 Doll | lars |

Factors 69066 dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Page 88 of 137 6/23/00 9:10:49 AM *OFFICIAL USE ONLY*

WBS No: 1EBD03 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD314200 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY Resources Cost Element Skill Curve Department ZDEPT No Department CON CONTINGENCY 0000 NONE 2.938.42 Dollars Linear

2938.42 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 6.032.28 Dollars Linear

6032.28 Dollars Factors

Activity ID: 1EBD315100 Description: Snow Removal FY05 1st Qtr 2 Schedule Risk Cost Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|---|-----------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Labor | 1.00 | ea | HC | 0 | 0 | 0 | 2,298 | 0 | 2,298 | 0 | 2,298 |
| 200 | Provide Snow Removal Labor OT | 1.00 | ea | HC | 0 | 0 | 0 | 6,229 | 0 | 6,229 | 0 | 6,229 |
| 300 | Provide Snow Removal - Heavy Equipment | 1.00 | dav | HC | 0 | 0 | 0 | 1.047 | 0 | 1.047 | 0 | 1.047 |
| 400 | Provide Snow Removal - Heavy Equipment OT | 1.00 | ea | HC | 0 | 0 | 0 | 6.229 | 0 | 6.229 | 0 | 6.229 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 8.454 | 8.454 | 0 | 8.454 |
| Total | | tal for Activit | v 1FBD31510 | no. | | 0 | 0 | 15 803 | 8 454 | 24 257 | 0 | 24 257 |

Line Item 100 - Provide Snow Removal Labor

BOE

FY 05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item - Snow removal labor

Units - Dollars

Unit Cost - \$6,578 dollars/gtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$2,526 dollars Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 2.297.76 | Dollars |

2526 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Provide Snow Removal Labor OT BOE

FY 05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item - Snow removal labor O/T

Units - 1 Lot

Unit Cost - \$17,832 dollars/gtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -40%

Revised Unit Cost - \$6,848

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 6.229.25 | Dollars |

1.02283 -- FY00 Escalation --Factors 6848 dollars

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Provide Snow Removal - Heavy Equipment

FY05 Requirements are assumed to be the same as FY98. BOE

> Page 89 of 137 6/23/00 9:10:49 AM OFFICIAL USE ONLY

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EBD

Starts In FY *

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads, streets, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item - Provide Heavy Equipment for snow removal.

Units - Dollars

Unit Cost - \$2,996 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 40% Revised Unit Cost - \$1,151 dollars Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| es | | Cost Element | | Skill | | Department | С | urve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|----|------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Li | near | 1.047.00 | Dollars |

Factors 1151 dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 400 - Provide Snow Removal - Heavy Equipment OT

FY 05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item -

Units - Dollars

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$6,848
Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| urces | Cost Element | Skill | Department | Curve | Quantity Units |
|-------|------------------------|-----------|-----------------------------------|--------|------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 6.229.25 Dollars |

Factors 6848 dollars

1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| rces | | Cost Element | | Skill | Department | Curve | Ouantity | Units |
|------|---------|-----------------|------|-------|---------------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT No Department | Linear | 6.005.44 | Dollars |
| | Factors | 6005.44 Dollars | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT No Department | Linear | 2.448.17 | Dollars |

Factors 2448.17 Dollars

Activity ID: 1EBD315200 Description: Snow Removal FY05 2nd Qtr

| ACTIVITY ID. TEBI | Description. Show Removal 1103 2nd Qu | .I | | | | | Cost Risk Z Schedule Risk Z | | | | | |
|-------------------|---------------------------------------|----------|-------|--------|------------|-------------|-----------------------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Support | 1.00 | ea | HC | 0 | 0 | 0 | 37.696 | 0 | 37.696 | 0 | 37.696 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 20.165 | 20.165 | 0 | 20.165 |
| | Tot | 0 | 0 | 37.696 | 20.165 | 57.860 | 0 | 57.860 | | | | |

Line Item 100 - Provide Snow Removal Support

BOE

FY 05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Page 90 of 137 6/23/00 9:10:50 AM *OFFICIAL USE ONLY*

Cost Rick

2 Schadula Pick

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter

Baseline Devl 1EBD

Starts In FY

Item - Snow removal support

Units - Dollars

Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).

Unit Cost Adjustment factor - 40% Revised Unit Cost - \$41,440

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | Cost Element Skill | | Curve | Ouantity U | Inits |
|------------------------|--------------------|-----------------------------------|--------|-----------------|-------|
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 37.695.72 Dolla | lars |

41440 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|----|--------------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 14,324.85 | Dollars |
| _ | Factors | 14324.9 Dollars | | | | | | | |
| | FSC | ESCALATION | 0000 | NONE | ZDFPT | No Department | Linear | 5 839 65 | Dollars |

Factors 5839.65 Dollars

Activity ID: 1EBD320300 Description: Weed Control FY00 3rd Qtr

Cost Risk

2 Schedule Risk

| Line Item | Description | Quantity | Units E | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--------------------------------|----------|---------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | 7 | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Weed Control Contract | 1.00 e | ach | HC | 0 | 0 | 0 | 46.557 | 0 | 46.557 | 0 | 46.557 |
| | Total for Activity 1EBD320300: | | | | | | 0 | 46.557 | 0 | 46.557 | 0 | 46.557 |

Line Item 100 - Weed Control Contract

BOE

FY00 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY00.

Item -

Units - 1 Lot

Unit Cost - \$61,600 Dollars (FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|-------|-----------------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S Roads & Grounds Maintenance | Linear | 46.556.82 | Dollars |

1.02283 -- FY00 Escalation --

61600 dollars

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1FRD321100

Description: Weed Control EV01 1st Otr

Cost Disk 2 Cahadula Piels

| Activity ID. ILD | Description. Weed Control 1 101 13t | | | | | | Cost Risk | iiok | | | | |
|------------------|-------------------------------------|----------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity Units | | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | l . |
| 100 | 00 Weed Control Contract | | each | HC | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | | | ea | EE | 0 | 0 | 0 | 0 | 2.971 | 2.971 | 0 | 2.971 |
| • | Tot | | ity 1FBD321 | 100. | | 0 | 0 | 56 034 | 2 971 | 59 005 | 0 | 59 005 |

Line Item 100 - Weed Control Contract

BOE

FY 01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01.

> Page 91 of 137 6/23/00 9:10:50 AM OFFICIAL USE ONLY

WBS No: 1EBD03 1EBD321100 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect 1EBD WBS Filter Activity Filter

Starts In FY *

Item -Units - 1 Lot

Unit Cost - \$61,600 Dollars(FY99) Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 56.034.18 | Dollars |

61600 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 1,792.42 | Dollars |
| | Factors | 1792.42 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1.178.27 | Dollars |

Factors 1178.27 Dollars

Activity ID: 1EBD321300 Description: Weed Control FY01 3rd Qtr

Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|--------------------------------|-----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | 00 Weed Control Contract | | | HC | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | Contingency And Escalation | 1.00 ea E | | EE | 0 | 0 | 0 | 0 | 2.971 | 2.971 | 0 | 2.971 |
| | Total for Activity 1EBD321300: | | | | | | 0 | 56.034 | 2.971 | 59.005 | 0 | 59.005 |

Line Item 100 - Weed Control Contract

BOE

FY01 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY01.

Item -

Units - 1 Lot

Unit Cost - \$61,600 Dollars (FY99)

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 56.034.18 | Dollars |
| | | | | | | | | | |

Factors 61600 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| s | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|--------|-------------------|------|-------|-------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 1.792.42 | Dollars |
| Factor | s 1792.42 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1.178.27 | Dollars |

Factors 1178.27 Dollars

Activity ID: 1EBD322100 Description: Weed Control FY02 1st Qtr Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|---------------------------|-------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 Weed Control Contract | | 1.00 | each | НС | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |

WBS No: 1EBD03 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD322100 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

Activity Filter Starts In FY 1.00 ea 0 SYS Contingency And Escalation 8.375 8.375 8.375 Ω Total for Activity 1EBD322100: 56.034 8.375 64.409 0 64.409

Line Item 100 - Weed Control Contract

BOE

FY 02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.

Ttem -

Units - 1 Lot

Unit Cost - \$61,600 Dollars(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 56.034.18 | Dollars |

Factors 61600 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 5.756.49 | Dollars |
| | Factors | 5756.49 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 2.618.56 | Dollars |

2618 56 Dollars

| | Tuciors 2010.30 DC | niais | | | |
|--------------|--------------------|--|-----------|-----------------|---|
| Activity ID: | 1EBD322300 | Description: Weed Control FY02 3rd Qtr | Cost Risk | 2 Schedule Risk | 2 |

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|--------------|------------|------|------------|-------------|-------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Weed Control Contract | 1.00 | each | HC | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 8.375 | 8.375 | 0 | 8.375 |
| | To | al for Activ | ty 1EBD322 | 300: | | 0 | 0 | 56.034 | 8.375 | 64.409 | 0 | 64.409 |

Line Item 100 - Weed Control Contract

BOE

FY02 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY02.

Item -

Units - 1 Lot

Unit Cost - \$61,600 Dollars (FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

| rces | Cost Element | Skill | Department | Curve | Ouantity | Units |
|------|------------------------|-----------|-----------------------------------|--------|-----------------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 56.034.18 | Dollars |

61600 dollars Factors 1.02283 -- FY00 Escalation --

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------|-------|------------|-------|----------|-------|
| · | · | • | • | | | |

WBS No: 1EBD03 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD322300 WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

| | | | | Daseille Cost at | IU Basis of Estillate | ctivity Filter * | | Starts In FY * |
|------------|--------|-----------------|------|------------------|-----------------------|------------------|--------|------------------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT No Department | | Linear | 5.756.49 Dollars |
| F_{ℓ} | actors | 5756.49 Dollars | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT No Department | | Linear | 2.618.56 Dollars |

Factors 2618.56 Dollars

Activity ID: 1EBD323100 Description: Weed Control FY03 1st Qtr Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|----------------|------------|------|-------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line nem | Bescription | Quantity | Onns | Type | | Total | Total | Cost | & Escalation | Cost | Buraen cost | Total Cost |
| 100 | Weed Control Contract | 1.00 | each | НС | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 15.535 | 15.535 | 0 | 15.535 |
| | Tot | al for Activit | ty 1EBD323 | 100: | | 0 | 0 | 56.034 | 15.535 | 71.569 | 0 | 71.569 |

Line Item 100 - Weed Control Contract

BOE

FY 03 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item -Units - Dollars

Unit Cost - \$61,600 Dollars(FY99)

Unit Cost Adjustment factor -Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 56,034.18 | Dollars |

61600 dollars 1.02283 -- FY00 Escalation --Factors

W---- C----- EV00 0--- 04-

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 11.238.30 | Dollars |
| | Factors | 11238.3 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 4.297.00 | Dollars |

Factors Dollars

| - | ACTIVITY ID: TEBL | Description: Weed Control FY03 3rd Qtr | | | | | | | Cost Kisk | 2 Scheaule K | ask 2 | | |
|---|-------------------|--|----------|-------|-----|-------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |

| Line Hem | Description | Quantity | Unus | DUL | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Frime | Buraen Cost | Total Cost |
|----------|----------------------------|---------------|-----------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Weed Control Contract | 1.00 | each | HC | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 15.535 | 15.535 | 0 | 15.535 |
| | Tot | al for Activi | ty 1EBD32 | 3300: | | 0 | 0 | 56.034 | 15.535 | 71.569 | 0 | 71.569 |

Line Item 100 - Weed Control Contract

BOE

FY03 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY03.

Item -

Units - 1 Lot

Unit Cost - \$61,600 Dollars (FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EBD Activity Filter

Starts In FY

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|------------------------|-----------|-----------------------------------|--------|-------------|---------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 56.034.18 D | Oollars |

61600 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 11.238.30 | Dollars |
| | Factors | 11238.3 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 4.297.00 | Dollars |

Factors 4297 Dollars

Activity ID: 1EBD324100 Description: Weed Control FY04 1st Qtr Cost Risk 2 Schedule Risk

| | | | | | | | | | | _ | | |
|---------------------------|-------------|---------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 Weed Control Contract | | | each | HC | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 8.001 | 8.001 | 0 | 8.001 | |
| | Tot | al for Activi | ity 1EBD324 | 100: | | 0 | 0 | 56.034 | 8.001 | 64.035 | 0 | 64.035 |

Line Item 100 - Weed Control Contract

BOE

FY 04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.

Item -

Units - Dollars

Unit Cost - \$61,600 Dollars(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-------------|----------------|------|-------------------------|-------|-----------------------------|--------|-----------|---------|
| | A5H SUBC | ONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 56,034.18 | Dollars |
| | Factors 616 | 00 dollars | | 1.02283 FY00 Escalation | | | | | |

Factors 61600 dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|-----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|--|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 2.620.78 | Dollars | |
| | Factors | 2620.78 Dollars | | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 5.380.19 | Dollars | |

5380.19 Dollars

Activity ID: 1EBD324300 Description: Weed Control FY04 3rd Qtr

2 Schedule Risk Cost Risk

| Line Item | Description | Quantity | | BOE | Labor | Labor Hours | | Materials/ Sub | 0 | Total Prime Cost | Burden Cost | Total Cost |
|-----------|----------------------------|----------|-----|------|------------|-------------|--------|----------------|--------------|---------------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Weed Control Contract | 1.00 e | ach | HC | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | Contingency And Escalation | 1.00 e | а | EE | 0 | 0 | 0 | 0 | 8.001 | 8.001 | 0 | 8.001 |
| | Tot | | 0 | 0 | 56.034 | 8.001 | 64.035 | 0 | 64.035 | | | |

Line Item 100 - Weed Control Contract

BOE

FY04 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Rocky Flats Closure Project Baseline Cost and Basis of Estimate Proiect Baseline Devl WBS Filter 1EBD Activity Filter

Starts In FY

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY04.

Item -

Units - 1 Lot

Unit Cost - \$61,600 Dollars (FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|---|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 56.034.18 | Dollars |

Factors 61600 dollars 1.02283 -- FY00 Escalation --

Ouantity

1.00 each

Total for Activity 1EBD325100:

1.00 ea

Units

BOE

Type

HC

FF

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 2.620.78 | Dollars |
| _ | Factors | 2620.78 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 5.380.19 | Dollars |

Labor

Hours/Unit

0

Labor Hours

Total

0

0

0

Labor

Factors 5380.19 Dollars

Weed Control Contract

Contingency And Escalation

Activity ID: 1EBD325100

Line Item

Description: Weed Control FY05 1st Qtr

C. v. Dist 2 Sahadula Piels

56.034

| | Cost Kisk | 2 Scheaule K | isk Z | | |
|-----------|----------------|--------------|-------------|-------------|------------|
| abor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| Total | Cost | & Escalation | Cost | | |
| 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| 0 | 0 | 20.074 | 20.074 | 0 | 20.074 |

86.008

86.008

29.974

Line Item 100 - Weed Control Contract

BOE

100

SYS

FY 05 Requirements are assumed to be the same as FY98.

Description

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for

economic factors and predicted snow days in FY05.

Item -

Units - Dollars

Unit Cost - \$61,600 Dollars(FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | Department | | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|-----------|-------|--------------------------|-------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | C234 | S Roads & Grounds Mainte | nance | Linear | 56.034.18 | Dollars |

61600 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 21.293.70 | Dollars |
| | Factors | 21293.7 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 8.680.56 | Dollars |

Factors 8680.56 Dollars

Activity ID: 1EBD325200 Description: Weed Control FY05 3rd Qtr Cost Risk 2 Schedule Risk

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EBD

| | | Dascille Cost and Dasis of Es | | | | | Activity Filter * | | | | Starts In FY * | | |
|-----------|----------------------------|-------------------------------|-------|------|------------|-------------|-------------------|----------------|--------------|-------------|----------------|------------|--|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | | |
| 100 | Weed Control Contract | 1.00 | each | HC | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 | |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 29.974 | 29.974 | 0 | 29.974 | |
| | Tot | | 0 | 0 | 56.034 | 29.974 | 86.008 | 0 | 86.008 | | | | |

Line Item 100 - Weed Control Contract

BOE

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item -

Units - 1 Lot

Unit Cost - \$61,600 Dollars (FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 56.034.18 | Dollars |

Factors 61600 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 21.293.70 | Dollars |
| | Factors | 21293.7 Dollars | | | | | | | |
| [| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 8.680.56 | Dollars |

Factors 8680.56 Dollars

Activity ID: 1EXXXD3051

Description: Maintain Plant and Road Service FY06 1st Qtr

Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|--------------------------------|-----------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 0.78 | ea | VQ | 202 | 157 | 4.329 | 0 | 0 | 4.329 | 1.507 | 5.836 |
| 200 | Non-Labor Support | 0.78 | ea | VQ | 0 | 0 | 0 | 81.460 | 0 | 81.460 | 0 | 81.460 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 74.101 | 74.101 | 0 | 74.101 |
| Total for Activity 1EXXXD3051: | | | | | | | 4 329 | 81 460 | 74 101 | 159 890 | 1 507 | 161 397 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

Item - Supv. & CTR support

Units - Hours

Unit Cost - 227 Hrs/Otr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Cost Element Skill Department Curve Quantity Units

Rockv Flats Closure Project Project Baseline Devl
Baseline Cost and Basis of Estimate WBS Filter 1EBD

750 STRAIGHT TIME BASE M010 FOREMEN / TEAM LEADS / GROUP C234S Roads & Grounds Maintenance Linear 201.88 Hours

Factors 227 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

1EBD03

1EXXXD3051

BOE

WBS No:

Activity ID:

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$250,110 Dollars (FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$102,319

Basis for adjustment - D&D schedule

FY99:

-\$181,572 for general laborer support (A5H) (T-P Enterprises)

-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| S | Cost Element | Skill | | Department | Curve | Quantity Units | |
|---------|----------------------|-------|-------------------------|------------|------------------------------|--------------------|-----------------------|
| A5C | SUPPLIES | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 18,742.39 Dollars |
| Factors | 20763 Dollars | | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 0] .88934200 - System |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 2,870.30 Dollars |
| Factors | 3155.4 Dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 0] .88934200 - System |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 8,845.39 Dollars |
| Factors | 9724 Dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| A5L | RENTALS | 0000 | NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 73.994.66 Dollars |
| Factors | 81972 Dollars | | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 06140 | 01 .88934200 - Svstem |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 426.88 Dollars |

Factors 480 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 54.629.82 | Dollars |
| | Factors | 54629.8 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 19.471.33 | Dollars |

Factors 19471.3 Dollars

Activity ID: 1EXXXD3052 Description: Maintain Plant & Road Service FY06 2nd Qtr

| ACTIVITY ID. IEA | AADOOL PESCHPRON. Walltain Flant & Road CCIVI | 30 1 100 21 | | Cost Risk Z Schedule Risk Z | | | | | | | | |
|--------------------------------|---|-------------|----|-----------------------------|------------|-------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | | | | | | | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | HC | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.914 | 7.414 |
| 200 | Non-Labor Support | 1.00 | ea | HC | 0 | 0 | 0 | 94.706 | 0 | 94.706 | 0 | 94.706 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 86,685 | 86,685 | 0 | 86,685 |
| Total for Activity 1EXXXD3052: | | | | | 199 | 5.500 | 94.706 | 86.685 | 186.891 | 1.914 | 188.805 | |

Page 98 of 137 6/23/00 9:10:54 AM *OFFICIAL USE ONLY*

Cost Rick

2 Schadula Pick

 WBS No:
 1EBD03
 Rocky Flats Closure Project

 Activity ID:
 1EXXXD3052
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Line Item 100 - Supervision and CTR Support

BOE

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

economic factors and predicted snow days in FYU5 Item - Supv. & CTR support

Units - Hours

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------------------------------|-----------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 199.21 | Hours |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

economic factors and predicted show days in i

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$257,639.00 Dollars (FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$105,210

Basis for adjustment - D&D schedule

Cost Element

FY99:

\$179,588 for general laborer support (A5H) (T-P Enterprises)

\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

Department

\$11,875 for vehicle leases (A5L)+ \$16,346

\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

Skill

\$1,250 Travel Expense for offsite seminars and or technical training.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 18.738.78 Dollars |
|--------------------------|-------------------------|------------------------------------|------------------|-------------------------|
| Factors 20759 dollars | 1.015 FY00 Escalation | | | |
| | | | 0.88934 [SYS 061 | 4001 .88934200 - Svstem |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 63.656.09 Dollars |
| Factors 69979 dollars | 1.02283 FY00 Escalation | | | |
| | | | 0.88934 [SYS 061 | 4001 .88934200 - Svstem |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 717.71 Dollars |
| Factors 789 Dollars | 1.02283 FY00 Escalation | | | |
| | | | 0.88934 [SYS 061 | 4001 .88934200 - System |
| A5L RENTALS | 0000 NONE | C232S NG Vehicle/Equip Maintenance | Linear | 11.166.18 Dollars |
| Factors 12370 dollars | 1.015 FY00 Escalation | | | |
| | | | 0.88934 [SYS 061 | 4001 .88934200 - Svstem |
| A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 426.88 Dollars |
| Factors 480 Dollars | | | | |

0.88934 [SYS 061400] .88934200 - System

Curve

Units

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EBD Activity Filter

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----------|-------------------------|-----------|---------------------|--------|-------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 63.906.86 Dollars |
| | Factors 63906.9 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 22.777.88 Dollars |

Factors 22777.9 Dollars

| ACTIVITY ID: 1EX | Description: Maintain Plant & Road Servi | ICE F Y U6 31 | a Qtr | | | | | Cost Risk | 2 Schedule F | isk 2 | | |
|------------------|--|----------------|------------|-------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | НС | 199 | 199 | 5.500 | 0 | 0 | 5.500 | 1.914 | 7.414 |
| 200 | Non-Labor Support | 1.00 | ea | НС | 0 | 0 | 0 | 106.563 | 0 | 106.563 | 0 | 106.563 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 96.750 | 96.750 | 0 | 96.750 |
| | To | tal for Activi | tv 1EXXXD3 | 3053: | | 199 | 5.500 | 106.563 | 96.750 | 208.812 | 1.914 | 210.727 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

Item - Supv. & CTR support

Units - Hours

Unit Cost - 224 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element Skill | | | Department | Curve | Quantity | Units | | |
|-----|-----|--------------------|------|------------------------------|------------|-----------------------------|----------|--------|-------|--|
| | 750 | STRAIGHT TIME BASE | M010 | FOREMEN / TEAM LEADS / GROUP | C234S | Roads & Grounds Maintenance | Linear | 199.21 | Hours | |

Factors 224 Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$289,331.00 Dollars (FY99) Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$117,380

Basis for adjustment - D&D schedule

FY99:

-\$218,155 for general laborer support (A5H) (T-P Enterprises)

-\$54,060 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE,ie.Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources Skill Curve Units Cost Element Department

Proiect Baseline Devl **Rocky Flats Closure Project** 1EBD WBS Filter

| | | | Baseline Cost ar | nd Basis | of Estimate Activity Filter | * | Starts In FY * |
|---------|----------------------|------|-------------------------|----------|------------------------------|---------------------|-----------------------|
| A5C | SUPPLIES | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 18.738.78 Dollars |
| Factors | 20759 dollars | | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 77.127.40 Dollars |
| Factors | 84788.4 dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 2.870.30 Dollars |
| Factors | 3155.4 Dollars | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| A5L | RENTALS | 0000 | NONE | C232S | NG Vehicle/Equip Maintenance | Linear | 7.399.29 Dollars |
| Factors | 8197 dollars | | 1.015 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 426.88 Dollars |

Factors 480 Dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

1EBD03

1EXXXD3053

BOE

WBS No:

Activity ID:

Resources

| es | Skill Skill | | | Department | Curve | Ouantity | Units | |
|----|-------------|---------------|-----------|------------|-----------------|----------|-----------|---------|
| | CON | CONTINGENCY | 0000 NONE | ZDEP | T No Department | Linear | 71.326.99 | Dollars |
| 1 | Factors | 71327 Dollars | | | | | | |
| | LCC | ESCALATION | 0000 NONE | ZDEP | T No Department | Linear | 25,422,58 | Dollars |

Factors 25422.6 Dollars

Activity ID: 1EXXXD3054 Description: Maintain Plant & Road Service FY06 4th Qtr

2 Schedule Risk Cost Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------------|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Supervision and CTR Support | 1.00 | ea | VQ | 202 | 202 | 5.574 | 0 | 0 | 5.574 | 1.940 | 7.514 |
| 200 | Non-Labor Support | 1.00 | ea | VQ | 0 | 0 | 0 | 104.880 | 0 | 104.880 | 0 | 104.880 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 95.405 | 95.405 | 0 | 95.405 |
| | To | tal for Activi | tv 1EXXXD3 | 054: | | 202 | 5.574 | 104.880 | 95.405 | 205.859 | 1.940 | 207.798 |

Line Item 100 - Supervision and CTR Support

BOE

(There is no direct labor charged to this activity).

It is estimated that fifty percent of the Contractor Technical Representative's time will be utilized in oversight of this contract.

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

Item - Supv. & CTR support

Units - Hours

Unit Cost - 227 Hrs/Qtr. (750)

Unit Cost Adjustment factor - None

Revised Unit Cost - None

Basis for adjustment - None

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------------------------------|-----------------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M010 FOREMEN / TEAM LEADS / GROUP | C234S Roads & Grounds Maintenance | Linear | 201.88 H | ours |

227 **Factors** Hrs

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Non-Labor Support

BOE

FY05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site.

Item Desc - This task provides for supervision of the Roads and Grounds personnel and Technical management of contracts.

WBS No: 1EBD03 Rocky Flats Closure Project
Activity ID: 1EXXXD3054 Baseline Cost and Basis of Estimate

Proiect Baseline Devl
WBS Filter 1EBD
Activity Filter *

Starts In FY

0.88934 [SYS 061400] .88934200 - System

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05

Item - Non-Labor support.

Units - Dollars

Unit Cost - \$250,110 Dollars (FY99) Unit Cost Adjustment factor - 40% Revised Unit Cost - \$102,319

Basis for adjustment - D&D schedule

FY99:

-\$181,572 for general laborer support (A5H) (T-P Enterprises)

-\$54,070 for operating supplies: Salt & Sand, Asphalt, Road Base, Ice Melt, Shovels, Scoops, Fuel for GFE, ie. Plows, Back Hoes, Tractors, Lawn Mowers, Pumps.

-\$5,000 for vehicle leases (A5L)+\$16,346

-\$8,218 Training for T-P employees, ie. OSHA, RAD Worker I & II, Confined Space, Hosting and Rigging.(A5H)

-\$1,250 Travel

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| S Cost Element | Skill | Department Department | Curve | Quantity Units |
|--------------------------|-------------------------|------------------------------------|------------------|-------------------------|
| A5C SUPPLIES | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 18.742.39 Dollars |
| Factors 20763 Dollars | 1.015 FY00 Escalation | | | |
| | | | 0.88934 [SYS 061 | 4001 .88934200 - Svstem |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 2.870.30 Dollars |
| Factors 3155.4 Dollars | 1.02283 FY00 Escalation | | | |
| | | | 0.88934 [SYS 061 | 4001 .88934200 - Svstem |
| A5H SUBCONTRACTED SRVS | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 8.845.39 Dollars |
| Factors 9724 Dollars | 1.02283 FY00 Escalation | | | |
| | | | 0.88934 [SYS 061 | 4001 .88934200 - Svstem |
| A5L RENTALS | 0000 NONE | C232S NG Vehicle/Equip Maintenance | Linear | 73.994.66 Dollars |
| Factors 81972 Dollars | 1.015 FY00 Escalation | | | |
| | | | 0.88934 [SYS 061 | 4001 .88934200 - Svstem |
| A5M TRAVEL/TRAIN/RELOCAT | 0000 NONE | C234S Roads & Grounds Maintenance | Linear | 426.88 Dollars |
| Factors 480 Dollars | | | | |

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | es Cost Element Skill | | | Department | Curve | Quantity | Units | | |
|-----|-----------------------|-----------------|------|------------|-------|---------------|--------|-----------|---------|
| Į | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 70,335.89 | Dollars |
| _ | Factors | 70335.9 Dollars | | | | | | | |
| Į | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 25,069.33 | Dollars |

Factors 25069.3 Dollars

| Activity ID: 1EXXXD3151 | Description: Snow Removal FY06 1st Qtr | Cost Rick | 2 Schedule Risk | 2 |
|-------------------------|--|-----------|-----------------|---|
| | | | | |

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|---|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Labor | 1.00 | ea | HC | 0 | 0 | 0 | 2.298 | 0 | 2.298 | 0 | 2.298 |
| 200 | Provide Snow Removal Labor OT | 1.00 | ea | HC | 0 | 0 | 0 | 6.229 | 0 | 6.229 | 0 | 6.229 |
| 300 | Provide Snow Removal - Heavy Equipment | 1.00 | dav | HC | 0 | 0 | 0 | 1.047 | 0 | 1.047 | 0 | 1.047 |
| 400 | Provide Snow Removal - Heavy Equipment OT | 1.00 | ea | HC | 0 | 0 | 0 | 6.229 | 0 | 6.229 | 0 | 6.229 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 13.415 | 13.415 | 0 | 13.415 |
| | Tot | al for Activi | ty 1EXXXD3 | 151: | | 0 | 0 | 15.803 | 13.415 | 29.218 | 0 | 29.218 |

Line Item 100 - Provide Snow Removal Labor

BOE

FY 05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal operations under the Health & Safety Manual for employee safety and work, including placement of sand drums and ice melt containers; street and parking lot sweeping

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Page 102 of 137 6/23/00 9:10:56 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY

Item - Snow removal labor
Units - Dollars

Units - Dollars

Unit Cost - \$6,578 dollars/gtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 40% Revised Unit Cost - \$2,526 dollars Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|------|-------|-------|-----------------------------|--------|----------|-------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 2.297.76 | |

Factors 2526 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Provide Snow Removal Labor OT

BOE

FY 05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for laborers for expected snow removal work and snow plow operations, snow blowers and hand shoveling activities during off-shift prior to start of normal work day to improve employee safety and site operation during inclement weather.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item - Snow removal labor O/T

Units - 1 Lot

Unit Cost - \$17,832 dollars/gtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor -40%

Revised Unit Cost - \$6,848

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-------|-------|-----------------------------|--------|----------|---------|
| L | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 6.229.25 | Dollars |

Factors 6848 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Provide Snow Removal - Heavy Equipment

BOE

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots and access roads, streets, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item - Provide Heavy Equipment for snow removal.

Units - Dollars

Unit Cost - \$2,996 dollars/gtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 40% Revised Unit Cost - \$1,151 dollars

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | C | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|------|-------|-------|-----------------------------|---|-------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | L | inear | 1.047.00 | Dollars |

Factors 1151 dollars 1.02283 -- FY00 Escalation --

Line Item 400 - Provide Snow Removal - Heavy Equipment OT

0.88934 [SYS 061400] .88934200 - System

BOE

FY 05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Overtime for heavy equipment snow removal-operations of large pushers for parking lots, streets and access roads, transfer and loading of sand for sanding trucks, and physical relocation of piled snow inside fenced areas.

Page 103 of 137 6/23/00 9:10:57 AM *OFFICIAL USE ONLY*

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl 1EBD

Activity Filter Starts In FY

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item -

Units - Dollars

Unit Cost - \$17,832 dollars/qtr for snow removal (A5H)(FY99)

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$6,848

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|---------|-------|-------|-----------------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 NO | ONE | C234S | Roads & Grounds Maintenance | Linear | 6.229.25 | Dollars |

1.02283 -- FY00 Escalation --Factors 6848 dollars

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 9.889.72 | Dollars |
| | Factors | 9889.72 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 3.524.92 | Dollars |

Factors 3524.92 Dollars

Activity ID:

1EXXXD3152 Description: Snow Removal FY06 2nd Qtr

Cost Risk 2 Schedule Risk

| , | Description Chair to Line Qu | | | | | | | | | | | |
|--------------------------------|------------------------------|------|-------|-------------|------------|----------------|-------------|-------------|--------------|------------|---|--------|
| Line Item | Description | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost | | |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Provide Snow Removal Support | 1.00 | ea | HC | 0 | 0 | 0 | 37.696 | 0 | 37.696 | 0 | 37.696 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 31.998 | 31.998 | 0 | 31.998 |
| Total for Activity 1EXXXD3152: | | | | | | | 0 | 37.696 | 31.998 | 69.694 | 0 | 69.694 |

Line Item 100 - Provide Snow Removal Support

FY 05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Snow removal-operation of heavy equipment pushers to clear parking lots, roads and access roads, load sander units, and remove piles of snow from within closed or fenced areas.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item - Snow removal support

Units - Dollars

Unit Cost - \$107,915 dollars for snow removal (A5H)(FY99).

Unit Cost Adjustment factor - 40%

Revised Unit Cost - \$41,440

Basis for adjustment - D&D schedule

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|-----------|-------|-----------------------------|--------|-----------|-------|
| | A5H | SUBCONTRACTED SRVS | 0000 NONE | C234S | Roads & Grounds Maintenance | Linear | 37.695.72 | |
| | | | | | | | | |

41440 dollars 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity Units |
|-----------|-------------------------|-----------|---------------------|--------|-------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 23.590.04 Dollars |
| | Factors 23590.0 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 8.408.04 Dollars |

Factors 8408.04 Dollars

Activity ID: 1EXXXD3251 Description: Weed Control FY06 1st Qtr Cost Risk 2 Schedule Risk

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter

Baseline Devl

WBS Filter 1EBD

| | | | | | | | Acti | vitv Filter * | | St | arts In FY * | |
|-----------|----------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|--------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Weed Control Contract | 1.00 | each | HC | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 47.565 | 47.565 | 0 | 47.565 |
| | Tot | | 0 | 0 | 56.034 | 47.565 | 103.599 | 0 | 103.599 | | | |

Line Item 100 - Weed Control Contract

BOE

FY 05 Requirements are assumed to be the same as FY98. Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item -

Units - Dollars

Unit Cost - \$61,600 Dollars(FY99) Unit Cost Adjustment factor -

Revised Unit Cost -Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|-------|-------|-----------------------------|--------|-----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | Linear | 56.034.18 | Dollars |
| | | | | | | | | | |

Factors 61600 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

2 Caladala Dial

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 35.066.28 | Dollars |
| | Factors | 35066.3 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 12.498.43 | Dollars |

Factors 12498.4 Dollars

Activity ID: 1EXXXD3252 Description: Weed Control FY06 3rd Qtr

| ACTIVITY ID. TEXA | Description. Weed Control 1 100 3rd Qu | | | | | | | Cost Risk | 2 Schedule F | usk Z | | |
|-------------------|--|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Weed Control Contract | 1.00 | each | НС | 0 | 0 | 0 | 56.034 | 0 | 56.034 | 0 | 56.034 |
| SYS | Contingency And Escalation | 1.00 ea | | | 0 | 0 | 0 | 0 | 47.565 | 47.565 | 0 | 47.565 |
| | To | | | | | 0 | 0 | 56.034 | 47.565 | 103.599 | 0 | 103.599 |

Line Item 100 - Weed Control Contract

BOE

FY05 Requirements are assumed to be the same as FY98.

Historical Data Source - 1998 Historical data available on site.

Item Desc - Provide weed control services.

Breakdown of Historical Data: The costs were developed based on historical costs. We used costs from the same activity at the site in FY98 adjusted for economic factors and predicted snow days in FY05.

Item -

Units - 1 Lot

Unit Cost - \$61,600 Dollars (FY99)

Unit Cost Adjustment factor -

Revised Unit Cost -

Basis for adjustment -

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | (| Cost Element | | Skill | | Department | (| Curve | Quantity | Units |
|----|------------|--------------|------|-------|-------|-----------------------------|---|-------|-----------|---------|
| | A5H SUBCON | TRACTED SRVS | 0000 | NONE | C234S | Roads & Grounds Maintenance | L | inear | 56.034.18 | Dollars |

Factors 61600 dollars 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Page 105 of 137 6/23/00 9:10:57 AM *OFFICIAL USE ONLY*

Cont Dial.

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseli
WBS Filter 1EBD
Activity Filter *

Baseline Devl

Starts In FY

Line Item SYS - Contingency And Escalation

| Resources | Cost Element | Skill | Department | Curve | Ouantity Units |
|-----------|-------------------------|-----------|---------------------|--------|-------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 35.066.28 Dollars |
| | Factors 35066.3 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 12.498.43 Dollars |

Factors 12498.4 Dollars

| WBS No: 1EBD | <u>14 Laundry</u> Title: Laundry | | | | | | | | | | | |
|------------------|--|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Activity ID: 1EB | Description: Operate Hot Laundry FY00 | | | | | | | Cost Risk | 2 Schedule F | risk 2 | | |
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Contract Support | 0.00 | ea | НС | #Num! | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | | 000: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Line Item 100 - Contract Support

BOE

- 67.7 hours/month * 3 months/qtr = 203.1 hours

- \$1,978 A5f for miscellaneous supplies and costs associated with the Anti-C contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | | Skill | Department | Curve | Quantity | Units |
|----|---------------------|-----------|-----------|-----------------------|--------|----------|---------|
| | A5F CSS FIXED PRICE | 0000 NONE | C100S | Closure Site Services | Linear | 1,495,26 | Oollars |
| | 4070 4 1 11 / 4 | 4 00000 | TV00 FI-# | | | | |

Factors 1978.4 dollars/qtr 1.02283 -- FY00 Escalation --

 A5F
 CSS FIXED PRICE
 P170
 OTHER ADMINISTRATIVE & PROFE
 C100S
 Closure Site Services
 Linear
 153.50
 Dollars

Factors 67.7 hours/month 3 months/qtr 1.02283 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

| 4 | Activity ID: 1EB | Description: Operate Hot Laundry FY01 | | | | | | | Cost Risk | 2 Schedule F | isk 2 | | |
|---|------------------|---------------------------------------|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| | 100 | Contract Support | 0.00 | ea | НС | #Num! | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | Tot | al for Activi | tv 1EBD401 | 000: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Line Item 100 - Contract Support

BOE

- 67.7 hours/month * 3 months/qtr = 203.1 hours

- \$1,978 A5C for miscellaneous supplies and costs associated with the Anti-C contract.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|-----|-----|-----------------|------|-------|-------|-----------------------|--------|-----------------|---------|
| | A5F | CSS FIXED PRICE | 0000 | NONE | C100S | Closure Site Services | Linear | 1.799.64 | Dollars |

Factors 1978.4 dollars/qtr 1.02283 -- FY00 Escalation --

 A5F
 CSS FIXED PRICE
 P170
 OTHER ADMINISTRATIVE & PROFE
 C100S
 Closure Site Services
 Linear
 184.75 Dollars

Factors 67.7 hours/month 3 months/qtr 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

| ACTIVITY ID. TEB | Description. Flotective Clothing Lauridity | 100 | | | | | | Cosi Risk Z Schedule Risk Z | | | | |
|-------------------------|--|---------------|-------------------|------|------------|-------------|------------|-----------------------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | ı |
| 100 Supervision Support | | | 0.00 wks HC #Num! | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Tot | al for Activi | ty 1EBD410 | 000: | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Line Item 100 - Supervision Support

BOE 3.4

A-45-54-1D- 4EBD440000

3.4 hours/week * 52 weeks = 176.8 hours

Cost Diele

Rocky Flats Closure Project

Proiect WRS Filter Baseline Devl

3S Filter 1EBD

| ILDD III0000 | | Baseline Cost and Basis of Estimate | a WEST MEN ILES |
|----------------------------|--------------------------------|-------------------------------------|----------------------------|
| | | Daseline Cost and Dasis of Estimate | Activity Filter * |
| This estimate includes a r | project productivity/efficienc | v factor for committed but as vet | undefined cost reductions. |

Resources

Cost Element

Skill

Department

 S
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5F
 CSS FIXED PRICE
 M010
 FOREMEN / TEAM LEADS / GROUP
 C100S
 Closure Site Services
 Linear
 43.84
 Dollars

Factors 58 Hours/month 1.02283 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

Starts In FY

| 4 | Activity ID: 1EBI | Description: Protective Clothing Laundry F | Cost Risk 2 Schedule Risk 2 | | | | | | | | | | |
|---|-------------------------------|---|-----------------------------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| | 100 | Supervision Support | 0.00 | wks | НС | #Num! | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total for Activity 1ERD411000 | | | | | 0 | 0 | 0 | 0 | 0 | 0 | | |

Line Item 100 - Supervision Support

BOE

3.4 hours/week * 52 weeks = 176.8 hours

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units | J |
|----|-----|-----------------|------|------------------------------|-------|-----------------------|--------|-----------------|---------|---|
| | A5F | CSS FIXED PRICE | M010 | FOREMEN / TEAM LEADS / GROUP | C100S | Closure Site Services | Linear | 52.76 | Dollars | l |

Factors 58 Hours/month 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Activity ID: 1EBD420000 Description: Respirator Acceptance Test FY00 Cost Risk 1 Schedule Risk Line Item Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Quantity Hours/Unit & Escalation TypeTotal Total Cost Cost HC 100 Respirator Acceptance Test 0.00 ea #Num! 0 0 0 0 200 Travel for Respirator Training (per employee) 0.00 ea HC 0 #Num! 0 0 0 0 0

Line Item 100 - Respirator Acceptance Test

BOE

- 62.35 hours for Technical support specialist labor to perform tests on respirators. Completes a total of 1,400 respirator test per month. Based on current plant requirements and tracking for FY97. Data located in building 124. 1,400 respirators/month * 1 hour/10 respirators * 3 months equals 420 hours/gtr. (D218H)

- 25 hours OT(751) for two requirements: 1) relief for technician in for absence and 2) emergency work. Approximately 125 units/qtr are tested per year for relief and 125 units/qtr for emergency request. 250 units/qtr * 1 hour/10 units equals 25 hours/qtr. (D218H)

Based on historical data in FY97.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EBD420000:

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|----|-----|-----------------|------|--------------------|-------|-----------------------|--------|----------|---------|--|
| | A5F | CSS FIXED PRICE | C120 | D&D SKILLED TRADES | C100S | Closure Site Services | Linear | 18.94 | Dollars | |
| | P . | 05.00 | | 4 000000 FY00 FI-# | | | | | | |

Factors 25.06 Hours/ea 1.02283 -- FY00 Escalation --

 A5F
 CSS FIXED PRICE
 C120
 D&D SKILLED TRADES
 C100S
 Closure Site Services
 Linear
 46.03 Dollars

Factors 60.909 Hours/ea 1.02283 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

Line Item 200 - Travel for Respirator Training (per employee)

BOE

- A5M Travel 1 employee * 4 nights(5 days) in Baltimore area (with per diem) * *\$120/night (\$480) plus air fair of \$850, plus training class of \$500 for a total of \$1,630 / 4 qtr. = 407.5 qtr.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----------------|------|-------|-------|----------------|--------|-----------------|---------|
| A5F | CSS FIXED PRICE | 0000 | NONE | C242S | Transportation | Linear | 307.99 | Dollars |

Factors 407.5 Dollars/atr 1.02283 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

| I | Activity ID: 1EBD | 0421000 | Description: Respirator Acceptance Test | FY01 | | | | | | Cost Risk | 1 Schedule F | Risk 1 | | |
|---|-------------------|---------|---|----------|-------|-----|-------|-------------|------------|----------------|--------------|-------------|-------------|---|
| | Line Item | | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Γ |

Λ

Total Cost

0

0

WBS No: 1EBD04 Rocky Flats Closure Project Activity ID: 1EBD421000 Raseline Cost and Basis of Estimate

Proiect Baseli
WBS Filter 1EBD

Baseline Devl

| 1 | į | | | | | Acti | vity Filter * | | Sta | arts In FY * | |
|-----|---|------------------------|-----------|------------|-------|-------|---------------|--------------|------|--------------|---|
| | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Respirator Acceptance Test | 0.00 ea | HC | #Num! | 0 | 0 | 0 | 0 | . 0 | 0 | 0 |
| 200 | Travel for Respirator Training (per employee) | 0.00 ea | HC | #Num! | 0 | 0 | 0 | 0 | . 0 | 0 | 0 |
| | | Total for Activity 1FI | 3D421000· | | 0 | 0 | 0 | 0 | . 0 | 0 | 0 |

Line Item 100 - Respirator Acceptance Test

BOE

- 62.35 hours for Technical support specialist labor to perform tests on respirators. Completes a total of 1,400 respirator test per month. Based on current plant requirements and tracking for FY97. Data located in building 124. 1,400 respirators/month * 1 hour/10 respirators * 3 months equals 420 hours/qtr. (D218H)

- 25 hours OT(751) for two requirements: 1) relief for technician in for absence and 2) emergency work. Approximately 125 units/qtr are tested per year for relief and 125 units/qtr for emergency request. 250 units/qtr * 1 hour/10 units equals 25 hours/qtr. (D218H)

Based on historical data in FY97.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-----------------|-------------------------|-----------|---------------------|--------|-----------------|---------|
| | A5F (| CSS FIXED PRICE | C120 D&D SKILLED TRADES | C100S Clo | osure Site Services | Linear | 55.41 | Dollars |
| | Factors | 60.909 Hours/ea | 1.02283 FY00 Escalation | | | | | |

A5F | CSS FIXED PRICE | C120 | D&D SKILLED TRADES | C100S | Closure Site Services | Linear | 22.80 | Dollars

Factors 25.06 Hours/ea 1.02283 -- FY00 Escalation --

Line Item 200 - Travel for Respirator Training (per employee)

BOE

- A5M Travel 1 employee * 4 nights(5 days) in Baltimore area (with per diem) * *\$120/night (\$480) plus air fair of \$850, plus training class of \$500 for a total of \$1,630 / 4 qtr. = 407.5 qtr.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|-----------------|------|-------|-------|----------------|--------|----------|---------|
| | A5F | CSS FIXED PRICE | 0000 | NONE | C242S | Transportation | Linear | 370.68 | Dollars |

Factors 407.5 Dollars/qtr 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

| WBS No: 1EBD | 05 Title: Real Property | | | | | | | | | | | |
|------------------|--|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Activity ID: 1EB | BD510000 Description: Administer Leases FY00 | | | | | | | Cost Risk | 2 Schedule R | risk 2 | | |
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility B060 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 142.440 | 0 | 142.440 | 0 | 142.440 |
| 200 | Facility B061 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 111.051 | 0 | 111.051 | 0 | 111.051 |
| 300 | Facility B070 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 6.627 | 0 | 6.627 | 0 | 6.627 |
| 500 | DOE Reading Room | 1.00 | ea | VQ | 0 | 0 | 0 | 2.520 | 0 | 2.520 | 0 | 2.520 |
| 700 | Lease Administration | 1.00 | ea | EE | 67 | 67 | 2.283 | 0 | 0 | 2.283 | 1.114 | 3.397 |
| | To | tal for Activi | tv 1EBD510 | 000: | | 67 | 2.283 | 262.638 | 0 | 264.921 | 1.114 | 266.035 |

Line Item 100 - Facility B060 Lease

BOE

Historical Data Source - Lease Data from 1988. Item Desc - Facility lease for B060.

Breakdown of Historical Data is as follows:

Maintain lease for building 060 = average \$41,200/mo x 12 = \$494,406 to RAC Development; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,000/mo = \$24,000 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element | | Skill | Department | Curve | Ouantity | Units |
|------------|--------------|------|-------|--------------------------|--------|-----------------|---------|
| A5H SUBCON | TRACTED SRVS | 0000 | NONE | C104S Closure Management | Linear | 1.939.52 | Dollars |

Factors 0.36123 May 2000 Earned Value Factor 7104 d 1.02283 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

WBS No: 1EBD05
Activity ID: 1EBD510000

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

0000 NONE

Proiect WBS Filter Baseline Devl 1EBD

Activity Filter * Starts In FY *

C104S Closure Management Linear 133,948,20 Dollars

Factors 0.36123 May 2000 Earned Value Factor 494406 Dollars 1.015 -- FY00 Escalation --

 A5L
 RENTALS
 0.000
 NONE
 C104S
 Closure Management
 Linear
 6.552.42
 Dollars

Factors 0.36123 May2000 Earned Value Factor 24000 d 1.02283 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Target

0.73892 [SYS 061300] 0.738923 - Target

0.73892 [SYS 061300] 0.738923 - Target

Line Item 200 - Facility B061 Lease

A5L RENTALS

BOE

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B061.

Breakdown of Historical Data is as follows:

Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,307/mo = \$15,684 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element Skill | | Skill | | Department | Curve | Quantity | Units | |
|----|--------------------|-------------------------|-------|------|------------|------------------------|----------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | Linear | 1,939.52 | Dollars |
| | | 0.00400 M 0000 F 11/1 F | | 7404 | | 4.00000 F)(00 F 1.11 | | | |

Factors 0.36123 May 2000 Earned Value Factor 7104 d 1.02283 -- FY00 Escalation --

A5L RENTALS 0000 NONE C104S Closure Management Linear 4.282.01 Dollars

Factors 0.36123 May 2000 Earned Value Factor 15684 d 1.02283 -- FY00 Escalation --

 A5L
 RENTALS
 0000
 NONE
 C104S
 Closure Management
 Linear
 104.829.50
 Dollars

Factors 0.36123 May 2000 Earned Value Factor 386928 Dollars 1.015 -- FY00 Escalation --

Line Item 300 - Facility B070 Lease

BOE

Historical Data Source - Lease data from June 15,1994

Item Desc - Facility lease for B070.

Breakdown of Historical Data is as follows:

Maintain lease for Building 070 = \$2038.30/mo.x12 = \$24,460 to Kunz Development - per existing negotiated lease contract #L355345

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-------|--------------|---------|-------|-------|--------------------|--------|----------|---------|
| | A5L RENTALS | 0000 NO | DNE | C104S | Closure Management | Linear | 6.626.89 | Dollars |

Factors 0.36123 May 2000 Earned Value Factor 24460 Dollars 1.015 -- FY00 Escalation --

0.73892 [SYS 061300] 0.738923 - Tarqet

Line Item 500 - DOE Reading Room

BOE

Historical Data Source - Origional lease data from March,1 1995

Item Desc - Lease of DOE Reading Room.

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------|------|-------|-------|--------------------|--------|----------|---------|
| | A5L | RENTALS | 0000 | NONE | C104S | Closure Management | Linear | 2.519.63 | Dollars |

Factors 0.36123 May 2000 Earned Value Factor 9300 Dollars 1.015 -- FY00 Escalation --

Line Item 700 - Lease Administration

BOE

Historical Data Source - Historical Data

Item Desc - Contract Technical Representative (CTR)

Breakdown of Historical Data is as follows:

Lease Admin. - $20.8 \text{ hrs} / \text{mo} \times 12 \text{ mo} = 250 \text{ hrs}.$

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 109 of 137 6/23/00 9:11:00 AM *OFFICIAL USE ONLY*

Baseline Devl Proiect **Rocky Flats Closure Project** 1EBD WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter

Cost Element Curve Resources Department C104S Closure Management 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS Linear 66.73 Hours

0.36123 May 2000 Earned Value Factor 250 hrs

0.73892 [SYS 061300] 0.738923 - Target

Starts In FY

| Activity ID: 1EB | D510100 Description: Administer Leases FY01 | | | | | | | Cost Risk | 2 Schedule R | risk 2 | | |
|------------------|--|---------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility B060 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 484,032 | 0 | 484,032 | 0 | 484,032 |
| 200 | Facility B061 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 370,168 | 0 | 370,168 | 0 | 370,168 |
| 300 | Facility B070 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 23,055 | 0 | 23,055 | 0 | 23,055 |
| 500 | DOE Reading Room | 1.00 | ea | VQ | 0 | 0 | 0 | 8.395 | 0 | 8.395 | 0 | 8.395 |
| 700 | Lease Administration | 1.00 | ea | EE | 222 | 222 | 7.606 | 0 | 0 | 7.606 | 3.628 | 11.234 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 47.549 | 47.549 | 0 | 47.549 |
| | To | al for Activi | itv 1EBD510 | 100: | | 222 | 7.606 | 885.650 | 47.549 | 940.805 | 3.628 | 944.433 |

Line Item 100 - Facility B060 Lease

1EBD05

1EBD510000

BOE

WBS No:

Activity ID:

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B060.

Breakdown of Historical Data is as follows:

Maintain lease for building $060 = average $41,988/mo \times 12 = $503,856$

to RAC Development; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,084/mo = \$25,008 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-------|--------------------|------|-------|-------|--------------------|-----------|----------|---------|
| | A5H S | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | inear | 6.462.12 | Dollars |

7104 d 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear Factors 25008 d 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System RENTALS 0000 NONE C104S Closure Management 454.821.80 Dollars

Factors 503856 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Facility B061 Lease

BOE

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B061.

Breakdown of Historical Data is as follows:

Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,322.25/mo = \$15,867 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|---|---------|--------------------|------|-------------------------|-------|--------------------|--------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | Linear | 6.462.12 | Dollars |
| | Factors | 7104 d | | 1.02283 FY00 Escalation | | | | | |

0.88934 [SYS 061400] .88934200 - System C104S Closure Management A5H SUBCONTRACTED SRVS 0000 NONE 14.433.35 Dollars Linear Factors 15867 d 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System C104S Closure Management 349.273.00 Dollars A5L RENTALS 0000 NONE 386928 Dollars -- FY00 Escalation --Factors 1.015

Page 110 of 137 6/23/00 9:11:01 AM OFFICIAL USE ONLY Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Line Item 300 - Facility B070 Lease

1EBD05

1EBD510100

BOE

WBS No:

Activity ID:

Historical Data Source - Lease data from June 15,1994

Item Desc - Facility lease for B070.

Breakdown of Historical Data is as follows:

Maintain lease for Building 070 = \$2,128.33/mo.x12 = \$25,540 to Kunz Development - per existing negotiated lease contract #L355345

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------|------|-------|-------|--------------------|--------|-----------|---------|
| Į | A5L | RENTALS | 0000 | NONE | C104S | Closure Management | Linear | 23.054.50 | Dollars |

Factors 25540 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 500 - DOE Reading Room

Historical Data Source - Origional lease data from March, 1 1995

Item Desc - Lease of DOE Reading Room.

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | | | Department | Curve | Ouantity | Units |
|----|-----|--------------|-------|------|-------|--------------------|--------|-----------------|---------|
| | A5L | RENTALS | 0000 | NONE | C104S | Closure Management | Linear | 8,394.94 | Dollars |

Factors 9300 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 700 - Lease Administration

BOE

Historical Data Source - Historical Data

Item Desc - Contract Technical Representative (CTR) Breakdown of Historical Data is as follows:

Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|------|-----|--------------------|------|-----------------|-------|--------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 222.34 | Hours |

Factors 250 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | | Cost Element | Skill | | | Department | Curve | Ouantity | Units |
|-----------|-----|--------------|-------|------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 28.689.47 | Dollars |

ESC ESCALATION 0000 NONE ZDEPT No Department Linear 18.859.47 Dollars

Factors 18859.5 Dollars

Factors 28689.5 Dollars

Activity ID: 1EBD510200 Description: Administer Leases FY02 Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|-----------------|-----------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility B060 Lease | 1.00 e | а | VQ | 0 | 0 | 0 | 484.971 | 0 | 484.971 | 0 | 484.971 |
| 200 | Facility B061 Lease | 1.00 e | а | VQ | 0 | 0 | 0 | 371.495 | 0 | 371.495 | 0 | 371.495 |
| 300 | Facility B070 Lease | 1.00 e | a | VQ | 0 | 0 | 0 | 24.210 | 0 | 24.210 | 0 | 24.210 |
| 500 | DOE Reading Room | 1.00 e | a | VQ | 0 | 0 | 0 | 8.395 | 0 | 8.395 | 0 | 8.395 |
| 700 | Lease Administration | 1.00 e | a | EE | 222 | 222 | 7.606 | 0 | 0 | 7.606 | 2.685 | 10.291 |
| SYS | Contingency And Escalation | 1.00 e | a | EE | 0 | 0 | 0 | 0 | 134.422 | 134.422 | 0 | 134.422 |
| | Tot | al for Activity | 1FBD51020 | no. | | 222 | 7 606 | 889 071 | 134 422 | 1 031 098 | 2 685 | 1 033 783 |

Line Item 100 - Facility B060 Lease

BOE Historical Data Source - Lease Data from 1988.

WBS No: 1EBD05 Activity ID: 1EBD510200

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Item Desc - Facility lease for B060.

Breakdown of Historical Data is as follows:

Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,856 to RAC Development; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,170/mo = \$26,040 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | С | 'urve | Quantity | Units |
|----|-----|--------------------|------|-------|-------|--------------------|----|-------|----------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | Li | near | 6.462.12 | Dollars |
| | | | | | | | | | | |

Factors 7104 d 1.02283 -- FY00 Escalation --

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C104S
 Closure Management
 Linear
 23.687.17
 Dollars

Factors 26040 d 1.02283 -- FY00 Escalation --

 A5L
 RENTALS
 0000
 NONE
 C104S
 Closure Management
 Linear
 454.821.80
 Dollars

Factors 503856 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item 200 - Facility B061 Lease

BOE

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B061.

Breakdown of Historical Data is as follows:

Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,443.75/mo = \$17,325 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | Quantity | Units |
|----|-----|--------------------|-----------|--------------------------|--------|----------|---------|
| Ĺ | A5H | SUBCONTRACTED SRVS | 0000 NONE | C104S Closure Management | Linear | 6.462.12 | Dollars |

Factors 7104 d 1.02283 -- FY00 Escalation --

A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 15.759.61 Dollars

Factors 17325 d 1.02283 -- FY00 Escalation --

A5L RENTALS 0000 NONE C104S Closure Management Linear 349,273.00 Dollars

Factors 386928 Dollars 1.015 -- FY00 Escalation --

Line Item 300 - Facility B070 Lease

BOE

Historical Data Source - Lease data from June 15,1994

Item Desc - Facility lease for B070.

Breakdown of Historical Data is as follows:

Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------|------|-------|-------|--------------------|--------|-----------------|---------|
| | A5L | RENTALS | 0000 | NONE | C104S | Closure Management | Linear | 24.209.93 | Dollars |

Factors 26820 Dollars 1.015 -- FY00 Escalation --

Line Item 500 - DOE Reading Room

BOE

Historical Data Source - Origional lease data from March, 1 1995

Item Desc - Lease of DOE Reading Room.

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.

Page 112 of 137 6/23/00 9:11:02 AM *OFFICIAL USE ONLY*

Rockv Flats Closure Proiect
Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

WBS Filter 1EBD
Activity Filter *

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

WBS No:

Activity ID:

 es
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5L
 RENTALS
 0000
 NONE
 C104S
 Closure Management
 Linear
 8.394.94 Dollars

Factors 9300 Dollars 1.015 -- FY00 Escalation --

Line Item 700 - Lease Administration

1EBD05

1EBD510200

BOE

Historical Data Source - Historical Data
Item Desc - Contract Technical Representative (CTR)
Breakdown of Historical Data is as follows:
Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | ? | Ouantity | Units |
|-----|-----|--------------------|------|-----------------|-------|--------------------|-------|---|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linea | r | 222.34 | Hours |

Factors 250 hrs

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | | Skill Department | Curve | Quantity | Units |
|-----------|-------------------------|-----------|---------------------|--------|-----------|---------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 92.393.07 | Dollars |
| | Factors 92393.1 Dollars | | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 42.028.47 | Dollars |

Factors 42028.5 Dollars

Activity ID: 1EBD510300 Description: Administer Leases FY03 Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility B060 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 485.844 | 0 | 485.844 | 0 | 485.844 |
| 200 | Facility B061 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 370.621 | 0 | 370.621 | 0 | 370.621 |
| 300 | Facility B070 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 24.210 | 0 | 24.210 | 0 | 24.210 |
| 500 | DOE Reading Room | 1.00 | ea | VQ | 0 | 0 | 0 | 8.395 | 0 | 8.395 | 0 | 8.395 |
| 600 | Lease Administration | 1.00 | ea | EE | 222 | 222 | 7.606 | 0 | 0 | 7.606 | 2.632 | 10.238 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 249.330 | 249.330 | 0 | 249.330 |
| | Tot | al for Activit | v 1EBD5103 | 800: | | 222 | 7.606 | 889.071 | 249.330 | 1.146.007 | 2.632 | 1.148.639 |

Line Item 100 - Facility B060 Lease

BOE

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B060.

Breakdown of Historical Data is as follows:

Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,586 to RAC Development; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,250/mo = \$27,000 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|------|-------------------------|-------|--------------------|--------|-----------------|---------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | Linear | 6.462.12 | Dollars |
| | | 7404 | | 4 00000 F) (00 F 1 11 | | | | | |

Factors 7104 d 1.02283 -- FY00 Escalation --

| _ | | | | | | | 0.88934 [SYS 061400 | 01 .88934200 - Svstem |
|---|---------|--------------------|------|-------------------------|-------|--------------------|---------------------|-----------------------|
| | A5H | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | Linear | 24.560.43 Dollars |
| | Factors | 27000 d | | 1 02283 EV00 Escalation | | | | |

Page 113 of 137 6/23/00 9:11:02 AM *OFFICIAL USE ONLY*

 WBS No:
 1EBD05
 Rocky Flats Closure Project

 Activity ID:
 1EBD510300
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY *

Line Item 200 - Facility B061 Lease

BOE

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B061.

Breakdown of Historical Data is as follows:

Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg.

\$1,363.75/mo = \$16,365 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5H
 SUBCONTRACTED SRVS
 0000
 NONE
 C104S
 Closure Management
 Linear
 14.886.35 Dollars

Factors 16365 d 1.02283 -- FY00 Escalation --

A5H | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | C104S | C104

Factors 7104 d 1.02283 -- FY00 Escalation --

A5L RENTALS 0000 NONE C104S Closure Management Linear 349.273.00 Dollars

Factors 386928 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Facility B070 Lease

Historical Data Source - Lease data from June 15,1994

Item Desc - Facility lease for B070.

Breakdown of Historical Data is as follows:

Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | |
|-----|-----|--------------|------|-------|-------|--------------------|--------|-----------|---------|--|
| | A5L | RENTALS | 0000 | NONE | C104S | Closure Management | Linear | 24.209.93 | Dollars | |

Factors 26820 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 500 - DOE Reading Room

BOE Historical Data S

Historical Data Source - Origional lease data from March, 1 1995

Item Desc - Lease of DOE Reading Room.

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|-----|-----|--------------|------|-------|-------|--------------------|--------|----------|---------|--|
| | A5L | RENTALS | 0000 | NONE | C104S | Closure Management | Linear | 8.394.94 | Dollars | |

Factors 9300 Dollars 1.015 -- FY00 Escalation --

Line Item 600 - Lease Administration

Historical Data Source - Historical Data

Item Desc - Contract Technical Representative (CTR)
Breakdown of Historical Data is as follows:

Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ources | | | | Skill | | Department | Curve | Ouantity | Units |
|--------|-----|--------------------|------|-----------------|-------|--------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 222.34 | Hours |

Factors 250 hrs

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Page 114 of 137 6/23/00 9:11:03 AM *OFFICIAL USE ONLY*

 WBS No:
 1EBD05

 Activity ID:
 1EBD510300

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | | Skill | Department | Curve | Quantity | Units |
|-----------|------------------------|----------|-------|----------------------|--------|------------|---------|
| | CON CONTINGENCY | 0000 N | IONE | ZDEPT No Department | Linear | 180.366.60 | Dollars |
| _1 | Factors 180367 Dollars | | | | | | |
| | ESC ESCALATION | 0000 N | IONE | ZDEPT No Department | Linear | 68.963.71 | Dollars |
| L | ESC ESCALATION | OUUU IIN | ONE | ZDEL I INO DEDGINION | Lineal | 00.300.7 | Dollars |

Factors 68963.7 Dollars

| ACTIVITY ID: TEBL | Description: Administer Leases FY04 | | | | | | | Cost Risk | 2 Schedule R | isk 2 | | |
|-------------------|-------------------------------------|----------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility B060 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 485.844 | 0 | 485.844 | 0 | 485.844 |
| 200 | Facility B061 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 370.621 | 0 | 370.621 | 0 | 370.621 |
| 300 | Facility B070 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 24.210 | 0 | 24.210 | 0 | 24.210 |
| 500 | DOE Reading Room | 1.00 | ea | VQ | 0 | 0 | 0 | 8.395 | 0 | 8.395 | 0 | 8.395 |
| 600 | Lease Administration | 1.00 | ea | EE | 222 | 222 | 7.606 | 0 | 0 | 7.606 | 2.145 | 9.751 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 128.340 | 128.340 | 0 | 128.340 |
| | То | tal for Activi | ty 1EBD510 | 400: | | 222 | 7.606 | 889.071 | 128.340 | 1.025.017 | 2.145 | 1.027.162 |

Line Item 100 - Facility B060 Lease

BOE

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B060.

Breakdown of Historical Data is as follows:

Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,586 to RAC Development; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities - avg. \$2,250/mo = \$27,000 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element Skill | | | Department | Curve | Ouantity | Units | |
|----|---------|--------------------|------|-------------------------|------------|--------------------|-----------------|----------|---------|
| | A5H S | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | Linear | 6.462.12 | Dollars |
| | Factors | 7104 d | | 1 02283 FY00 Escalation | | | | | |

Factors 7104 d 1.02283 -- FY00 Escalation --

| A5H | SUBCONTRACTED SRVS | 0000 | NONE | C104S | Closure Management | Linear | 24,560.43 Dollars |
|-------|--------------------|------|-------------------------|-------|--------------------|---------------------|-----------------------|
| Facto | rs 27000 d | | 1.02283 FY00 Escalation | | | | |
| | | | | | | 0.88934 [SYS 061400 | 0] .88934200 - System |
| A5l | RENTALS | 0000 | NONE | C104S | Closure Management | Linear | 454,821.80 Dollars |

Factors 503856 Dollars 1.015 -- FY00 Escalation --

Line Item 200 - Facility B061 Lease

BOE

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B061.

Breakdown of Historical Data is as follows:

Maintain lease for building $061 = average $32,244/mo \times 12 = $386,928 \text{ to RAC Development}$, security - $$592/mo \times 12 \text{ mo} = $7,104 \text{ to Honeywell}$, Utilities - avg. \$1,363.75/mo = \$16,365 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element Skill | | Department | Curve | Quantity Units |
|----|------------------------|-------------------------|--------------------------|--------|-------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C104S Closure Management | Linear | 14.886.35 Dollars |
| | Factors 16365 d | 1 02283 EV00 Escalation | | | |

1.02250 1.100 Escalation

| | | | 0.88934 ISYS 061400 | 01.88934200 - Svstem |
|------------------------|----------------|--------------------------|---------------------|----------------------|
| A5H SUBCONTRACTED SRVS | 0000 NONE | C104S Closure Management | Linear | 6.462.12 Dollars |
| Factors 7104 d | 1.02283 FY00 E | scalation | | |

Page 115 of 137 6/23/00 9:11:03 AM *OFFICIAL USE ONLY*

WBS No: 1EBD05 *Activity ID:* 1EBD510400

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect
WBS Filter
Activity Filter

Baseline Devl 1EBD

Starts In FY *

A5L RENTALS

0000 NONE

C104S Closure Management

Linear

349.273.00 Dollars

Factors 386928 Dollars

1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 300 - Facility B070 Lease

Historical Data Source - Lease data from June 15,1994

Item Desc - Facility lease for B070.

Breakdown of Historical Data is as follows:

Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

 Ses
 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5L
 RENTALS
 0000
 NONE
 C104S
 Closure Management
 Linear
 24,209,93|Dollars

Factors 26820 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 500 - DOE Reading Room

Historical Data Source - Origional lease data from March,1 1995

Item Desc - Lease of DOE Reading Room.

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

BOE

 Cost Element
 Skill
 Department
 Curve
 Quantity
 Units

 A5L
 RENTALS
 0000
 NONE
 C104S
 Closure Management
 Linear
 8.394.94
 Dollars

Factors 9300 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 600 - Lease Administration

BOE Historical Data Source - Historical Data

Item Desc - Contract Technical Representative (CTR) Breakdown of Historical Data is as follows:

Lease Admin. - $20.8 \text{ hrs} / \text{mo} \times 12 \text{ mo} = 250 \text{ hrs}.$

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

S Cost Element Skill Department Curve Quantity Units

750 STRAIGHT TIME BASE E130 OTHER ENGINEERS C104S Closure Management Linear 222.34 Hours

Factors 250 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE Resources

Cost Element Skill Units Department Curve CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 42.038.83 Dollars 42038.8 Dollars ZDEPT No Department 86.301.52 Dollars ESC ESCALATION 0000 NONE Linear

Factors 86301.5 Dollars

Activity ID: 1EBD510500 Description: Administer Leases FY05 Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility B060 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 485.844 | 0 | 485.844 | 0 | 485.844 |
| 200 | Facility B061 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 370.621 | 0 | 370.621 | 0 | 370.621 |
| 300 | Facility B070 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 24.210 | 0 | 24.210 | 0 | 24.210 |
| 500 | DOE Reading Room | 1.00 | ea | VQ | 0 | 0 | 0 | 8.395 | 0 | 8.395 | 0 | 8.395 |
| 600 | Lease Administration | 1.00 | ea | EE | 222 | 222 | 7.606 | 0 | 0 | 7.606 | 2.647 | 10.253 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 481.074 | 481.074 | 0 | 481.074 |

WBS No: 1EBD05 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EBD510500 WBS Filter

1EBD **Baseline Cost and Basis of Estimate** Activity Filter

222 7.606 889.071 1.377.750 2.647 Total for Activity 1EBD510500: 481.074 1.380.397

Line Item 100 - Facility B060 Lease

Historical Data Source - Lease Data from 1988.

Item Desc - Facility lease for B060.

Breakdown of Historical Data is as follows:

Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,586 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities avg. \$2.250/mo = \$27.000 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

BOE

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|----------------------------------|--------------|------|--------------------------|------------|----------|----------|-------|
| | A5H SUBCONTRACTED SRVS 0000 NONE | | NONE | C104S Closure Management | Linear | 6.462.12 | Dollars | |

7104 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management 24.560.43 Dollars Factors 27000 d 1.02283 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System A5L RENTALS 0000 NONE C104S Closure Management 454.821.80 Dollars Linear

Factors 503856 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Starts In FY

Line Item 200 - Facility B061 Lease

Line Item 300 - Facility B070 Lease

Historical Data Source - Lease Data from 1988. BOE

Item Desc - Facility lease for B061.

Breakdown of Historical Data is as follows:

Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,363.75/mo = \$16,365 to Public Service

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| s | Cost Element | Skill | Department | Curve | Quantity Units |
|---|------------------------|-----------|--------------------------|--------|-------------------|
| | A5H SUBCONTRACTED SRVS | 0000 NONE | C104S Closure Management | Linear | 14.886.35 Dollars |
| | | | | | |

16365 d 1.02283 -- FY00 Escalation --**Factors**

0.88934 [SYS 061400] .88934200 - System SUBCONTRACTED SRVS 0000 NONE C104S Closure Management 6.462.12 Dollars 7104 d 1.02283 -- FY00 Escalation --Factors

0.88934 [SYS 061400] .88934200 - System A5L RENTALS 0000 NONE C104S Closure Management 349.273.00 Dollars Linear

Factors 386928 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

BOE

Historical Data Source - Lease data from June 15,1994

Item Desc - Facility lease for B070.

Breakdown of Historical Data is as follows:

Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | Cost Element | Skill | Department | Curve | Quantity | Units |
|------|--------------|-----------|--------------------------|--------|-----------|---------|
| | A5L RENTALS | 0000 NONE | C104S Closure Management | Linear | 24.209.93 | Dollars |

26820 Dollars -- FY00 Escalation --Factors 1.015

0.88934 [SYS 061400] .88934200 - System

Line Item 500 - DOE Reading Room BOE

Historical Data Source - Origional lease data from March,1 1995

Item Desc - Lease of DOE Reading Room.

Page 117 of 137 6/23/00 9:11:04 AM OFFICIAL USE ONLY *WBS No:* 1EBD05 *Activity ID:* 1EBD510500

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EBD

Activity Filter * Starts In FY *

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| Cost Element | Skill | Department | Curve | Ouantity | Units |
|--------------|-----------|--------------------------|--------|-------------|--------|
| A5L RENTALS | 0000 NONE | C104S Closure Management | Linear | 8.394.94 Do | ollars |

Factors 9300 Dollars 1.015 -- FY00 Escalation --

0.88934 [SYS 061400] .88934200 - System

Line Item 600 - Lease Administration

BOE

Historical Data Source - Historical Data
Item Desc - Contract Technical Representative (CTR)
Breakdown of Historical Data is as follows:
Lease Admin. - 20.8 hrs / mo x 12 mo = 250 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|------|--------------|------|-----------------|-------|--------------------|--------|----------|-------|
| 7 | 50 S | | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 222.34 | Hours |

Factors 250 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|----------------|------|-------|-------|---------------|--------|------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 341.754.40 | Dollars |
| | Factors | 341754 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 139.319.20 | Dollars |

Factors 139319 Dollars

Activity ID: 1EBD520000

| liai 5 | | | |
|---|-----------|-----------------|---|
| Description: Administer Dent, Budget EV00 | Cost Risk | 2 Schodulo Risk | 2 |

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|-----------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Budget Administration | 1.00 | ea | HC | 128 | 128 | 6.848 | 0 | 0 | 6.848 | 3.342 | 10.190 |
| | Tot | 128 | 6.848 | 0 | 0 | 6.848 | 3.342 | 10.190 | | | | |

Line Item 100 - Budget Administration

BOE

Historical Data Source - Historical Data Item Desc - Maintain budgets.

Breakdown of Historical Data is as follows:

Project Management

40 hrs / mo x 12 mo = 480 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

ROF

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|--------------------------|-------|--------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | C104S | Closure Management | Linear | 128.12 | Hours |

Factors 0.36123 May 2000 Earned Value Factor 480 hrs

0.73892 [SYS 061300] 0.738923 - Target

2 Schedule Risk

Cost Risk

Activity ID: 1EBD520100 Description: Adminster Dept. Budget FY01

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|----------------|-----------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Budget Administration | 1.00 | ea | HC | 427 | 427 | 22.817 | 0 | 0 | 22.817 | 10.884 | 33.701 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 1.787 | 1.787 | 0 | 1.787 |
| | Tot | al for Activit | v 1FBD520 | 100· | | 427 | 22 817 | 0 | 1 787 | 24 604 | 10 884 | 35 487 |

Line Item 100 - Budget Administration

Page 118 of 137 6/23/00 9:11:05 AM *OFFICIAL USE ONLY*

 WBS No:
 1EBD05
 Rocky Flats Closure Project

 Activity ID:
 1EBD520100
 Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD *

Historical Data Source - Historical Data

Item Desc - Maintain budgets.

Breakdown of Historical Data is as follows:

Project Management

40 hrs / mo x 12 mo = 480 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|--------------------------|-------|--------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | C104S | Closure Management | Linear | 426.88 | Hours |

Factors 480 hrs

Line Item SYS - Contingency And Escalation

BOE

Resources

| s | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|--------|-------------------|------|-------|-------|---------------|--------|----------|---------|
| CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 1.078.01 | Dollars |
| Factor | s 1078.01 Dollars | | | | | | | |
| ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 708.65 | Dollars |

Factors 708.649 Dollars

Activity ID: 1EBD520200 Description: Adminster Dept. Budget FY02

Cost Risk 2 Schedule Risk 2

| , | Description / tallilloto, Dopil Dadget. 10 | _ | | | | CODI TUDIO | | _ | | | | |
|-----------|--|----------|-------|--------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Budget Administration | 1.00 | ea | HC | 427 | 427 | 22.817 | 0 | 0 | 22.817 | 8.054 | 30.871 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 4.614 | 4.614 | 0 | 4.614 |
| | Tot | | 427 | 22 817 | 0 | 4 614 | 27 431 | 8 054 | 35 485 | | | |

Line Item 100 - Budget Administration

BOE

Historical Data Source - Historical Data

Item Desc - Maintain budgets.

Breakdown of Historical Data is as follows:

Project Management

40 hrs / mo x 12 mo = 480 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|--------------------------|-------|--------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | C104S | Closure Management | Linear | 426.88 | Hours |

Factors 480 hrs

0.88934 [SYS 061400] .88934200 - System

0.88934 [SYS 061400] .88934200 - System

Starts In FY *

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3.171.47 | Dollars |
| | Factors | 3171.47 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1.442.66 | Dollars |

Factors 1442.66 Dollars

| Activity ID: 1EBI | D520300 Description: Adminster Dept. Budget FY | 03 | | | | | Cost Risk | 2 Schedule R | Pisk 2 | | |
|-------------------|--|----------------|--------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Budget Administration | 1.00 ea | HC | 213 | 213 | 11.408 | 0 | 0 | 11.408 | 3.947 | 15.356 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 4.257 | 4.257 | 0 | 4.257 |
| | Tot | 213 | 11.408 | 0 | 4.257 | 15.666 | 3.947 | 19.613 | | | |

WBS No: 1EBD05 1EBD520300 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect 1EBD WBS Filter Activity Filter

Starts In FY *

Line Item 100 - Budget Administration

BOE

Historical Data Source - Historical Data

Item Desc - Maintain budgets.

Breakdown of Historical Data is as follows:

Project Management

20 hrs / mo x 12 mo = 240 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resour

| urces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-------|-----|--------------------|------|--------------------------|-------|--------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | C104S | Closure Management | Linear | 213.44 | Hours |

Factors 240 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3.079.78 | Dollars |
| | Factors | 3079.79 Dollars | | | | | | | |

0000 NONE 1.177.56 Dollars ESC ESCALATION ZDEPT No Department Linear

1177.57 Dollars

Activity ID: 1EBD520400 Description: Adminster Dept. Budget FY04

Cost Risk 2 Schedule Risk Description BOE Labor Labor Hours Labor Cost Materials/ Sub Total Prime Line Item Units Contingency Burden Cost Total Cost Quantity Hours/Unit Type **Total** Cost & Escalation Cost **Total** 100 Budget Administration 1.00 ea HC 213 213 11.408 11.408 3.217 14.626 Contingency And Escalation FF 2.088 SYS 1.00 ea 2.088 0 2.088 0 0 0 Total for Activity 1EBD520400: 213 11.408 0 2.088 13.497 3.217 16.714

Line Item 100 - Budget Administration

BOE

Historical Data Source - Historical Data

Item Desc - Maintain budgets.

Breakdown of Historical Data is as follows:

Project Management

20 hrs / mo x 12 mo = 240 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|-------|-----|--------------------|------|--------------------------|-------|--------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | C104S | Closure Management | Linear | 213.44 | Hours |

Factors 240 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 684.06 | Dollars |
| _ | Factors | 684.058 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1,404.30 | Dollars |

Factors 1404.30 Dollars

| Activity ID: 1EBD530000 | Description: Building Support FY00 | | | | Cost Risk | 2 Schedule R | isk | 2 |
|-------------------------|------------------------------------|--|--|--|-----------|--------------|-----|---|
| | | | | | | | | |

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|------------------|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Building Support | 1.00 | each | HC | 80 | 80 | 2.739 | 0 | 0 | 2.739 | 1.337 | 4.076 |
| | Total | al for Activi | ty 1EBD530 | 000: | | 80 | 2.739 | 0 | 0 | 2.739 | 1.337 | 4.076 |

Rockv Flats Closure Project
Baseline Cost and Basis of Estimate

Proiect WBS Filter Activity Filter Baseline Devl 1EBD

Starts In FY *

Line Item 100 - Building Support

1EBD05

1EBD530000

BOE

WBS No:

Activity ID:

Historical Data Source - Historical data

Item Desc - Support all buildings in their respective buildings

Breakdown of Historical Data:

25 hrs./mo. x 12 mo = 300 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units | l |
|----|-----|--------------------|------|-----------------|-------|--------------------|-------|----------|-------|---|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | inear | 80.08 | Hours | |

Factors 0.36123 May 2000 Earned Value Factor 300 hrs

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD530100 Description: Building Support FY01 Cost Risk 2 Schedule Risk Description BOELabor Labor Hours Labor Cost Materials/ Sub Total Prime Total Cost Line Item Quantity Units Contingency Burden Cost Hours/Unit Type**Total Total** & Escalation Building Support HC 267 267 9.127 9.127 4.354 13.481 100 1.00 each Λ Contingency And Escalation 1.00 ea EE 715 715 SYS 0 0 715 Total for Activity 1EBD530100: 267 9.127 715 9.842 4.354 14.196

Line Item 100 - Building Support

BOE

Historical Data Source - Historical data

Item Desc - Support all buildings in their respective buildings

Breakdown of Historical Data:

25 hrs./mo. x 12 mo = 300 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | | Cost Element | | Skill | D | epartment | Curve | Quantity | Units |
|------|-----|--------------------|------|-----------------|--------------------|-----------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S Closure Mana | agement | Linear | 266.80 | Hours |

Factors 300 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | | Skill | Department | Curve | Quantity | Units |
|-----------------|-------------------------|------|-------|---------------------|--------|----------|---------|
| CON CONTINGENCY | | | NONE | ZDEPT No Department | Linear | 431.23 | Dollars |
| | Factors 431,231 Dollars | | | | | | |
| | ESC ESCALATION | 0000 | NONE | ZDEPT No Department | Linear | 283 48 | Dollars |

Factors 283.476 Dollars

Activity ID: 1EBD530200 Description: Building Support FY02 Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Building Support | 1.00 | each | HC | 267 | 267 | 9.127 | 0 | 0 | 9.127 | 3.222 | 12.349 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 1.846 | 1.846 | 0 | 1.846 |
| | Tot | al for Activi | ty 1EBD530 | 200: | | 267 | 9.127 | 0 | 1.846 | 10.973 | 3.222 | 14.195 |

Line Item 100 - Building Support

BOE Historical Data Source - Historical data

Item Desc - Support all buildings in their respective buildings

Breakdown of Historical Data:

25 hrs./mo. x 12 mo = 300 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| rces | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|------|-----|--------------------|------|-----------------|--------------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S Closure Management | Linear | 266.80 | Hours |

Factors 300 hrs

0.88934 [SYS 061400] .88934200 - System

Page 121 of 137 6/23/00 9:11:07 AM *OFFICIAL USE ONLY*

WBS No: 1EBD05 *Activity ID:* 1EBD530200

Rockv Flats Closure Project Baseline Cost and Basis of Estimate

Proiect Baseline Devl WBS Filter 1EBD Activity Filter *

Starts In FY

Line Item SYS - Contingency And Escalation

| Resources | Cost Element | Element Skill | | Department | Curve | Quantity | Units |
|-----------|-------------------------|---------------|------|---------------------|--------|----------|---------|
| | CON CONTINGENCY | 0000 | NONE | ZDEPT No Department | Linear | 1.268.66 | Dollars |
| | Factors 1268.66 Dollars | | | | | | |
| | ESC ESCALATION | 0000 | NONE | ZDEPT No Department | Linear | 577.10 | Dollars |

Factors 577.099 Dollars

| ACTIVITY ID: 1EB | Description: Building Support FY03 | | | | | | | Cost Risk | 2 Schedule R | isk 2 | | |
|------------------|------------------------------------|---------------|-------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Building Support | 1.00 | each | HC | 267 | 267 | 9.127 | 0 | 0 | 9.127 | 3.158 | 12.285 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 3.406 | 3.406 | 0 | 3.406 |
| | Tot | al for Activi | ity 1EBD530 | 300: | | 267 | 9.127 | 0 | 3.406 | 12.533 | 3.158 | 15.691 |

Line Item 100 - Building Support

BOE

Historical Data Source - Historical data

Item Desc - Support all buildings in their respective buildings

Breakdown of Historical Data:

25 hrs./mo. x 12 mo = 300 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| ırces | Cost Element | Skill | Department | Curve | Quantity Units |
|-------|------------------------|----------------------|--------------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | E130 OTHER ENGINEERS | C104S Closure Management | Linear | 266.80 Hours |
| | • | • | * | * | |

Factors 300 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | ĸ | es | ou | ırc | .es | 5 |
|-----------|---|----|----|-----|-----|---|
|-----------|---|----|----|-----|-----|---|

| ces | | Cost Element | Skill | Department | Curve | Quantity U | Units |
|-----|---------|-----------------|-----------|---------------------|--------|---------------|-------|
| | CON | CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 2.463.97 Doll | ilars |
| | Factors | 2463.97 Dollars | | | | | |
| | ESC | ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 942.11 Doll | llars |

Factors 942.107 Dollars

Factors 942.10
Activity ID: 1FBD530400

| Descriptions | Building Support FY04 |
|--------------|-----------------------|
| | |

| ACTIVITY ID. TEB | Description: Building Support F104 | | | | | | | Cost Kisk | 2 Schedule F | ISK Z | | |
|------------------|------------------------------------|--------------------------------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Building Support | 1.00 | each | HC | 267 | 267 | 9,127 | 0 | 0 | 9,127 | 2,574 | 11,701 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 1,671 | 1,671 | 0 | 1,671 |
| | To | Total for Activity 1EBD530400: | | | | 267 | 9 127 | 0 | 1 671 | 10 798 | 2 574 | 13 372 |

Line Item 100 - Building Support

BOE

Historical Data Source - Historical data Item Desc - Support all buildings in their respective buildings

Breakdown of Historical Data:

25 hrs./mo. x 12 mo = 300 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| R | es | OI | ır | ce | 9 |
|---|----|----|----|----|---|

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|-----|--------------------|------|-----------------|-------|--------------------|--------|----------|-------|
| L | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 266.80 | Hours |

Factors 300 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|--------------|-------|------------|-------|----------|-------|

Cont Dial

2 Caladala Diala

WBS No: 1EBD05 Activity ID: 1EBD530400

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

Activity Filter

1EBD

CON CONTINGENCY 0000 NONE ZDEPT No Department 547.28 Dollars Linear 547.278 Dollars 0000 NONE ZDEPT No Department 1.123.51 Dollars ESC ESCALATION Linear

Factors 1123.51 Dollars

Starts In FY

| ACTIVITY ID: 1EB | Description: Facility Layouts FY00 | Cost Risk Z Schedule Risk Z | | | | | | | | | | |
|--------------------------------|------------------------------------|-----------------------------|----|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity Units | | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility Lavouts | 1.00 | ea | нс | 208 | 208 | 7.123 | 0 | 0 | 7.123 | 3.476 | 10.598 |
| Total for Activity 1EBD540000: | | | | | | | 7.123 | 0 | 0 | 7.123 | 3.476 | 10.598 |

Line Item 100 - Facility Layouts

BOE

Historical Data Source - Historical data Item Desc - Update plant drawings.

Breakdown of Historical Data is as follows:

Continually update the facility drawings, including site mapping and facility layout.

65 hrs./mo. x 12 mo. = 780 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| rces | | Cost Element | | Skill | Department | Curve | Ouantity | Units | |
|------|-----|--------------------|------|-----------------|--------------------------|--------|-----------------|-------|--|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S Closure Management | Linear | 208.20 | Hours | |

Factors 0.36123 May 2000 Earned Value Factor 780 hrs

0.73892 [SYS 061300] 0.738923 - Target

| Activity ID: 1El | Description: Facility Layouts FY01 | | | | | | | Cost Risk | 2 Schedule F | risk 2 | | |
|------------------|------------------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility Lavouts | 1.00 | ea | HC | 694 | 694 | 23.731 | 0 | 0 | 23.731 | 11.320 | 35.051 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 1.858 | 1.858 | 0 | 1.858 |
| | Total for Activity 1EBD540100: | | | | | | 23.731 | 0 | 1.858 | 25.589 | 11.320 | 36.909 |

Line Item 100 - Facility Layouts

BOE

Historical Data Source - Historical data Item Desc - Update plant drawings.

Breakdown of Historical Data is as follows:

Continually update the facility drawings, including site mapping and facility layout.

65 hrs./mo. x 12 mo. = 780 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|-----|--------------------|--------|----------------|-------|--------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | E130 O | THER ENGINEERS | C104S | Closure Management | Linear | 693.69 | Hours |

Factors 780 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources Cost Element Units Department CON CONTINGENCY 0000 NONE ZDEPT No Department 1.121.20 Dollars Linear Factors 1121.2 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 737.04 Dollars Linear

737.038 Dollars

Activity ID: 1EBD540200 Description: Facility Layouts FY02 Cost Risk 2 Schedule Risk Labor Cost BOELabor Labor Hours Materials/ Sub | Contingency Total Prime Burden Cost Total Cost Line Item Description Quantity Units

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate**

| | | Activity Filter | | | | | | Starts In FY | | | |
|-----|----------------------------|------------------------|----------|------------|-------|--------|------|--------------|--------|-------|--------|
| | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility Lavouts | 1.00 ea | HC | 694 | 694 | 23.731 | 0 | 0 | 23.731 | 8.377 | 32.108 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 4.799 | 4.799 | 0 | 4.799 |
| | Т | otal for Activity 1EBD | 0540200: | | 694 | 23.731 | 0 | 4.799 | 28.530 | 8.377 | 36.907 |

Line Item 100 - Facility Layouts

1EBD05

1EBD540200

BOE

WBS No:

Activity ID:

Historical Data Source - Historical data Item Desc - Update plant drawings.

Breakdown of Historical Data is as follows:

Continually update the facility drawings, including site mapping and facility layout.

65 hrs./mo. x 12 mo. = 780 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resourc

| rces | | Cost Element | Skill | | | Department | Curve | Ouantity | Units | |
|------|-----|--------------------|-------|-----------------|-------|--------------------|--------|----------|-------|--|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 693.69 | Hours | |

Factors 780 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3.298.52 | Dollars |
| | Factors | 3298.52 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1.500.46 | Dollars |

Labor

Labor Hours

Factors 1500.46 Dollars

Activity ID: 1EBD550000 Description: Mamt & Oversight of Integ. Facility Mamt FY01 Description

Cost Risk 2 Schedule Risk Total Prime Labor Cost Materials/ Sub Contingency Burden Cost Total Cost **Total** Cost & Escalation Cost 0

Type Hours/Unit **Total** 100 K-H SSSO&I Direct Support 1.00 each FF 1.610 1.610 55.068 26.880 81.949 26.268 108.216 FF SYS Contingency And Escalation 1.00 ea 0 5.737 5.737 0 5.737 0 Total for Activity 1EBD550000: 1.610 55.068 26.880 5.737 87.686 26.268 113.953

BOE

Line Item 100 - K-H SSSO&I Direct Support

BOE

Historical Data Base - Historical data Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.

Quantity

Units

Breakdown of historical Data ia as follows:

 $150.8 \text{ hrs./mo} \times 12 \text{ mo} = 1810 \text{ hrs.}$

Travel:

2 trips for Facility Information Management System \$4,000 1 trip DOE Realestate Conference \$2,000 2 trips DOE Certification Class, Real Estate Class \$5,000 1 trip DOE Facility Acquisition \$2,500

Training:

2 Ongoining realestate refresher classes \$1,500

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|------|-----------------|-------|--------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 1.609.71 | |

Factors 1810 hrs

0.88934 [SYS 061400] .88934200 - System

Page 124 of 137 6/23/00 9:11:08 AM OFFICIAL USE ONLY

| WBS No: Activity ID: | 1EBD05 1EBD550000 | | | | | | Closure P | | | S Filter 1E | aseline Devl EBD | | | | |
|-------------------------|---|--------------|---------------|------------------------------|--------------------------|-------------|---------------------|-------------------------------|---------------------|------------------------|--------------------------|-----------|-------------------|------------------------|------------|
| | 450 011001150 | | Lione | • | Dascille C | 703t a | | | | ivity Filter * | | | Starts In 1 | | |
| | A5C SUPPLIES Factors 15000 dollars | 0000 | 1.015 | EVOO | Escalation - | | C104S Clo | sure Managem | ent | | Linear | | 13.540. | 23 Dolla | 'S |
| | ruciors 15000 dollars | | 1.013 | 1 100 | LSCalation - | - | | | | | 0.88934 [SY | 'S 06140 | 01.88934200 |) - Svster | n |
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 | NONE | | | | C104S Clo | sure Managem | ent | | Linear | | | 12 Dolla | |
| | Factors 13500 dollars | | | | | | | | | | | | | | |
| | A5M TRAVEL/TRAIN/RELOCAT | 0000 | NONE | | | | C104S Clo | sure Managem | ont | | 0.88934 [S] Linear | 'S 06140 | |) - Svster 01 Dolla | |
| | Factors 1500 dollars | 1 0000 | INONE | | | | 1 C1043 ICIO | sure iviariauem | ent | I | Lilleal | | 1.334. | .U I IDOlla | 5 |
| | | | | | | | | | | | 0.88934 [SY | 'S 06140 | 01 .88934200 | - Syster | n |
| Line Item SY | S - Contingency And Escalation | | | | | | | | | | | | | | |
| BOE | | | | | | | | | | | | | | | |
| Resources | Cost Element | | | Skill | | | | Depart | ment | | Curve | | Quantity | Uni | its |
| | CON CONTINGENCY | 0000 | NONE | | | | ZDEPT No | Department | | | Linear | | 3.461. | 61 Dolla | rs |
| | Factors 3461.61 Dollars | | | | | | | | | | | | | | |
| | ESC ESCALATION | 0000 | NONE | | | | ZDEPT No | Department | | | Linear | | 2.275. | 54 Dolla | rs |
| Activity ID: | Factors 2275.54 Dollars 1EBD550100 Description: Magmt 8 | Oversight of | of Integ. Fac | cility Man | nt FY02 | | . | 1 | | Cost Risk | 2 Schedule I | Risk | 2 | | |
| Line Item | n Description | | 9 | Quantity | Units | BOE Type | Labor Hours/Unit | Labor Hours Total | Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Pr | | en Cost | Total Cost |
| 100 | K-H SSSO&I Direct Support FY-00 | | | 1 00 | each | EE | 1.610 | 1.610 | 55.068 | | | 1 | 1.949 | 19.439 | 101.38 |
| SYS | Contingency And Escalation | | | 1.00 | | EE | 0 | 0 | 0.000 | | | | 5.154 | 0 | 15.15 |
| | | | Total | for Activi | ity 1EBD550 | 100: | | 1.610 | 55.068 | 26.880 | | 97 | 7.102 | 19.439 | 116.54 |
| | 150.8 hrs./mo x 12 mo = 1810 hrs. Travel: 2 trips for Facility Information 1 trip DOE Realestate Conference 2 trips DOE Certification Class, 1 trip DOE Facility Acquisition Training: 2 Ongoining realestate refresher This estimate includes a project p | Real Esta | ate Class | \$2, \$5, \$2, \$1, | 000 000 500 500 | r com | mitted but a | as yet unde | fined cost | reductions. | | | | | |
| D | | | -1, | | | | | | | | | | 0 4 | ** | .] |
| Resources | S Cost Element 750 STRAIGHT TIME BASE | E130 | OTHER EN | <u>Skill</u> JGINEEF | 25 | | C104S CIA | <i>Depart</i> sure Managem | | | <u>Curve</u> Linear | | Ouantity 1 609 | 71 Hours | |
| | Factors 1810 hrs | 1 130 | IOTHER EN | NGIINEEL | 10 | | 1 01043 1010 | sure Managem | ent | | | /C 004 40 | | | |
| | A5C SUPPLIES | 0000 | NONE | | | | C104S Clo | sure Managem | ent | | 0.88934 [SY Linear | S U01400 | | 23 Dolla | |
| | Factors 15000 dollars | . 0000 | | FY00 | Escalation - | - | . 51010 | Zai O iridi iddolli | VIII. | | <u> </u> | | 10.040. | | |
| | | | | | | | | | | | 0.88934 [SY | 'S 06140 | 01.88934200 |) - Svster | n |
| | A5M TRAVEL/TRAIN/RELOCAT Factors 13500 dollars | 0000 | NONE | | | | C104S Clo | sure Managem | ent | | Linear | | 12.006. | 12 Dolla | rs |
| | | 0000 | NONE | | | | 04040 6: | 14- | | | 0.88934 [SY | 'S 06140 | | | |
| | A5M TRAVEL/TRAIN/RELOCAT Factors 1500 dollars | 0000 | INONE | | | | ⊥ C104S IClo | sure Managem | ent | | Linear 0.88934 [SY | ′S 06140 | | .01 Dolla | |
| Line Item SY: BOE | S - Contingency And Escalation | | | | | | | | | | | | | | |
| DUE | | | | | | | a 10E of 107 | | | | 6/22/00 0:11 | | | | THEE ON |

Page 125 of 137 6/23/00 9:11:09 AM *OFFICIAL USE ONLY*

WBS No: 1EBD05 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBD550100 1EBD Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Reso

| sources | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|---------|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 10.415.73 | Dollars |
| | Factors | 10415.7 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 4.737.99 | Dollars |

4737.99 Dollars

| ACTIVITY ID: TEB | Description: Ivigint & Oversignt of Integ. F | acility ivign | 1t F Y U 3 | | Cost Risk 2 Schedule Risk 2 | | | | | | | |
|--------------------------------|--|---------------|------------|-------|-----------------------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | 100 K-H SSSO&I Direct Support FY-00 | | | EE | 1.610 | 1.610 | 55.068 | 26.880 | 0 | 81.949 | 19.054 | 101.002 |
| SYS Contingency And Escalation | | | ea | EE | 0 | 0 | 0 | 0 | 28.002 | 28.002 | 0 | 28.002 |
| | Tot | 200: | | 1.610 | 55.068 | 26.880 | 28.002 | 109.951 | 19.054 | 129.005 | | |

Line Item 100 - K-H SSSO&I Direct Support FY-00

Historical Data Base - Historical data BOE

Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.

Breakdown of historical Data ia as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

Travel:

2 trips for Facility Information Management System 1 trip DOE Realestate Conference \$2,000 2 trips DOE Certification Class, Real EstateClass \$5,000 1 trip DOE Facility Acquisition \$2,500

Training:

2 Ongoining realestate refresher classes \$1,500

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|---------|----------------------|------|-----------------------|-------|--------------------|--------------------|-------------------|---------|
| 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 1.609.71 | Hours |
| Factors | 1810 hrs | | | | | | | |
| | | • | | | T. | 0.88934 [SYS 06140 | 01 .88934200 - \$ | System |
| A5C | SUPPLIES | 0000 | NONE | C104S | Closure Management | Linear | 13.540.23 | Dollars |
| Factors | 15000 dollars | | 1.015 FY00 Escalation | | | | | |
| | | | | | T | 0.88934 [SYS 06140 | 01 .88934200 - \$ | System |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C104S | Closure Management | Linear | 12.006.12 | Dollars |
| Factors | 13500 dollars | | | | | | | |
| | | | 1 | | | 0.88934 [SYS 06140 | 01 .88934200 - 5 | 3vstem |
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C104S | Closure Management | Linear | 1.334.01 | Dollars |
| Factors | 1500 dollars | | | | | | | |

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity Units |
|-----------|-------------------------|-----------|---------------------|--------|-------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 20.257.13 Dollars |
| | Factors 20257.1 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 7.745.37 Dollars |

ESC ESCALATION Factors 7745.37 Dollars

| Activity ID: | 1FRD550300 | Description: Mamt & Oversight of Integ Facility Mamt FY04 |
|--------------|------------|---|

| Activity ID: 1EBI | Description: Mamt & Oversight of Integ. F | acility Man | nt FY04 | | | | | Cost Risk | 2 Schedule B | Pisk 2 | | |
|-------------------|---|-------------|---------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | K-H SSSO&I Direct Support FY-00 | 1.00 | each | EE | 1.610 | 1.610 | 55.068 | 26.880 | 0 | 81.949 | 15.529 | 97.478 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 13.919 | 13.919 | 0 | 13.919 |

Starts In FY

0.88934 [SYS 061400] .88934200 - System

Baseline Devl Proiect **Rocky Flats Closure Project** WBS Filter 1EBD

Baseline Cost and Basis of Estimate Activity Filter

1.610

55.068

26.880

13.919

| Line Item | 100 - K-H | SSSO&I | Direct | Sup | oort FY-00 |
|-----------|-----------|--------|--------|-----|------------|
| | | | | | |

BOE

WBS No:

Activity ID:

Historical Data Base - Historical data

Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.

Total for Activity 1EBD550300:

Breakdown of historical Data ia as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

Travel:

1EBD05

1EBD550300

2 trips for Facility Information Management System \$4,000 1 trip DOE Real Estate Conference \$2,000 1 trip DOE Facility Acquisition \$2,500

2 Ongoining real Estate refresher classes \$1,500

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element | Skill | Department | Curve | Quantity Units |
|----|------------------------|----------------------|--------------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | E130 OTHER ENGINEERS | C104S Closure Management | Linear | 1,609.71 Hours |
| | Factors 1810 hrs | | | | |

1810

| | | | | | 0.88934 515 061400 | 11.88934200 - System |
|--------------|------|-------|----------------|--------------------|---------------------|----------------------|
| A5C SUPPLIES | 0000 | NONE | C104S | Closure Management | Linear | 13,540.23 Dollars |
| 45000 | | 4.045 | E)(00 E 1 t' | | | |

1.015 -- FY00 Escalation --Factors 15000 dollars

| | | | | | | 0.00334 1313 00140 | 01.00334200 - 3VStelli |
|-----|----------------------|------|------|-------|--------------------|--------------------|------------------------|
| A5M | TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C104S | Closure Management | Linear | 12.006.12 Dollars |
| | 40700 1 11 | | | | | | |

Factors 13500 dollars

| A5M TRAVEL/TRAIN/RELOCAT | 0000 | NONE | C104S | Closure Management | Linear | 1.334.01 Dollars |
|--------------------------|------|------|-------|--------------------|--------|------------------|

1500 dollars Factors

0.88934 [SYS 061400] .88934200 - System

2 Cabadula Piels

0.00024 [CVC.061400] 00024200 Cyoton

Starts In FY

15.529

111.396

95.867

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 4.559.13 | Dollars |
| | Factors | 4559.14 Dollars | | | | , | | | |
| | FSC | ESCALATION | 0000 | NONE | 7DFPT | No Department | Linear | 9 359 45 | Dollars |

Factors 9359.45 Dollars

Description: Mamt & Oversight of Integ Facility Mamt EV00

| ACTIVITY ID: TEB | Description: Ivigini & Oversigni of Integ. F | acility ividit | 11 F 1 00 | | | | | Cost Kisk | 2 Scheaule R | usk Z | | |
|------------------|--|----------------|-----------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | K-H SSSO&I Direct Support FY-00 | 1.00 | each | EE | 385 | 385 | 13.186 | 7.338 | 0 | 20.523 | 6.435 | 26.958 |

Total for Activity 1EBD550500:

1.00 each 385 13.186 7.338 20.523 6.435 26.958 385 13.186 26 958

Company

Line Item 100 - K-H SSSO&I Direct Support FY-00

BOE

Historical Data Base - Historical data Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.

Breakdown of historical Data ia as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

Travel:

2 trips for Facility Information Management System \$4,000 1 trip DOE Realestate Conference \$2,000 2 trips DOE Certification Class, Real Estate Class \$5,000 1 trip DOE Facility Acquisition \$2,500

> Page 127 of 137 6/23/00 9:11:10 AM OFFICIAL USE ONLY

WBS No: 1EBD05 1EBD550500 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Baseline Devl Proiect WBS Filter 1EBD Activity Filter

Starts In FY *

Training:

2 Ongoining realestate refresher classes

\$1,500

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

| 29 | | |
|----|--|--|
| | | |
| | | |

Cost Element Curve Quantity Units 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS C104S Closure Management 385.43 Hours Linear

0.36123 May 2000 Earned Value Factor 1443.98 hrs fcp8008 Factors

0.73892 [SYS 061300] 0.738923 - Target

C104S Closure Management A5C SUPPLIES 0000 NONE

3.877.08 Dollars Linear

14310.4 dollars fcp8008 1.015 -- FY00 Escalation --0.36123 May 2000 Earned Value Factor Factors

0.73892 [SYS 061300] 0.738923 - Target

A5M TRAVEL/TRAIN/RELOCAT C104S Closure Management 400.39 Dollars 0000 NONE

Factors 1500 dollars 0.36123 May 2000 Earned Value Factor

0.73892 [SYS 061300] 0.738923 - Target A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C104S Closure Management 3.060.28 Dollars Linear

0.36123 May 2000 Earned Value Factor 11465 dollars fcp8008

0.73892 [SYS 061300] 0.738923 - Target

Activity ID: 1EBD560000 Description: Office Space Inventory EV00

Cost Pick 2 Schadula Pick

| ACTIVITY ID. ILD | Description. Office opace inventory i roc | , | | | | Cost Risk 2 Schedite Risk 2 | | | | | | |
|--------------------------------------|---|----------|-------|------|------------|-----------------------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 Office Space Inventory 1.00 ea H | | | | HC | 483 | 483 | 16.528 | 0 | 0 | 16.528 | 8.066 | 24.594 |
| Total for Activity 1EBD560000: | | | | | | 483 | 16.528 | 0 | 0 | 16.528 | 8.066 | 24.594 |

Line Item 100 - Office Space Inventory

BOE

Historical Data Source - Historical Data

Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.

Breakdown of Historical Data is as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|-----|--------------------|---------|----------------|-------|--------------------|--------|----------|-------|
| Į | 750 | STRAIGHT TIME BASE | E130 OT | THER ENGINEERS | C104S | Closure Management | Linear | 483.13 | Hours |

0.36123 May 2000 Earned Value Factor 1810 Factors

0.73892 [SYS 061300] 0.738923 - Target

59.380

85.648

4.312

Activity ID: 1EBD560100 Description: Office Space Inventory FY01 Cost Risk 2 Schedule Risk

hrs

Total Prime Units ROELahor Labor Hours Labor Cost Materials/ Sub Contingency Burden Cost Total Cost Line Item Description Quantity TypeHours/Unit & Escalation Total Total Cost Cost 100 Office Space Inventory 1.00 ea HC 1.610 1.610 55.068 55.068 26.268 81.336 SYS Contingency And Escalation 1.00 ea FF 4.312 4.312 0 4.312 Λ 0 Λ 1.610 55.068 26.268

Line Item 100 - Office Space Inventory

BOE

Historical Data Source - Historical Data

Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.

Breakdown of Historical Data is as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Total for Activity 1EBD560100:

| | Resources | Cost Element | Skill | Department | Curve | Quantity 1 | Units |
|--|-----------|--------------|-------|------------|-------|------------|-------|
|--|-----------|--------------|-------|------------|-------|------------|-------|

WBS No: 1EBD05 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBD560100 1EBD Activity ID: WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY STRAIGHT TIME BASE E130 OTHER ENGINEERS C104S Closure Management 1.609.71 Hours Linear Factors 1810 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation Units Resources Cost Element Skill Department Curve Quantity CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 2.601.76 Dollars Factors 2601.76 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 1.710.31 Dollars Linear 1710.31 Dollars Factors Activity ID: 1EBD560200 Description: Office Space Inventory FY02 Cost Risk 2 Schedule Risk Materials/ Sub Total Prime Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Contingency Burden Cost Total Cost Type Hours/Unit **Total Total** Cost & Escalation Cost HC 100 Office Space Inventory 805 805 27.534 27.534 9.720 37.254 1.00 ea Contingency And Escalation 1.00 ea EE 5.568 5.568 0 5.568 0 Total for Activity 1EBD560200: 805 27.534 5.568 33.102 9.720 42.822 Line Item 100 - Office Space Inventory Historical Data Source - Historical Data BOE Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan. Breakdown of Historical Data is as follows: $75.4 \text{ hrs./mo} \times 12 \text{ mo} = 905 \text{ hrs.}$ This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Curve Units 750 STRAIGHT TIME BASE E130 OTHER ENGINEERS C104S Closure Management 804.85 Hours Linear Factors 905 hrs 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Resources Cost Element **Ouantity** Units Department CON CONTINGENCY 0000 NONE ZDEPT No Department 3,827.13 Dollars Linear 3827.13 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department 1.740.91 Dollars Linear 1740.91 Dollars Activity ID: 1EBD560300 Description: Office Space Inventory FY03 Cost Risk 2 Schedule Risk Materials/ Sub Line Item Description **Ouantity** Units BOELabor Labor Hours Labor Cost Contingency Total Prime Burden Cost Total Cost Type Hours/Unit Total Total & Escalation Cost HC 100 Office Space Inventory 1.00 ea 1.610 1.610 55.068 0 55.068 19.054 74.122 SYS Contingency And Escalation 1.00 ea 20.550 20.550 0 0 20.550 0 Total for Activity 1EBD560300: 1.610 55.068 20.550 75.618 19.054 94.672 Line Item 100 - Office Space Inventory Historical Data Source - Historical Data BOE Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan. Breakdown of Historical Data is as follows:

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

150.8 hrs./mo x 12 mo = 1810 hrs.

Cost Element

Resources

Curve

Department

Units

Ouantity

Proiect Baseline Devl **Rocky Flats Closure Project** WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter E130 OTHER ENGINEERS C104S Closure Management Linear

Line Item SYS - Contingency And Escalation

1EBD560300

1EBD05

Factors

BOE

WBS No:

Activity ID:

Resources

Line Item

| _ | | | | | | | | | |
|----|---------|---------------|------|-------|-------|---------------|--------|-----------|---------|
| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 14.865.96 | Dollars |
| Ī | Factors | 14866 Dollars | | · | | | | | |
| | FSC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 5 684 04 | Dollars |

Labor

Labor Hours

5684.04 Dollars Factors

Office Space Inventory

Contingency And Escalation

1810

STRAIGHT TIME BASE

hrs

Activity ID: 1EBD560400 Description: Office Space Inventory FY04

Description

Cost Risk 2 Schedule Risk Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost **Total** Cost & Escalation Cost 15.529 55.068 70.597

0.88934 [SYS 061400] .88934200 - System

Starts In FY

1.609.71 Hours

Type Hours/Unit **Total** HC 1.00 ea 1.610 1.610 55.068 1.00 ea EE 10.080 10.080 10.080 0 Total for Activity 1EBD560400: 1.610 55.068 10.080 65.149 15.529 80.678

Line Item 100 - Office Space Inventory

BOE

100

Historical Data Source - Historical Data Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan.

Quantity

Units

BOE

Breakdown of Historical Data is as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | Ouantity | Units |
|-------|------------------------|----------------------|--------------------------|--------|-----------------|-------|
| | 750 STRAIGHT TIME BASE | E130 OTHER ENGINEERS | C104S Closure Management | Linear | 1.609.71 | Hours |

1810 hrs Factors

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3,301.91 | Dollars |
| _ | Factors | 3301.91 Dollars | | | | | | | |
| | | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 6,778.50 | Dollars |

Factors 6778.5 Dollars

Activi

| ivity ID: 1EBI | Description: Personnel Relocations FY00 | | | | | | | Cost Risk | 2 Schedule R | risk 2 | | |
|----------------|---|----------|-------|-------------|------------|-------|--------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE Type | | | | Materials/ Sub | | Total Prime | Burden Cost | Total Cost |
| | | | | Lype | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
|) | Personnel Relocations | 1.00 | ea | HC | 483 | 483 | 16.528 | 0 | 0 | 16.528 | 8.066 | 24.594 |

16.528 483 16.528 16.528 Total for Activity 1EBD570000: 8.066

Line Item 100 - Personnel Relocations

BOE

100

Historical Data Source - Historical Data

Item Desc - Schedule and coordinate personnel relocations.

Breakdown of Historical Data is as follows:

150.8 hrs / mo x 12 = 1810 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | Cost Element Skill | | Skall | | Department | Curve | <i>Ouantity</i> | Units |
|----|--------------------|--------------------|----------------------|-------|--------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | E130 OTHER ENGINEERS | C104S | Closure Management | Linear | 483.13 | Hours |

0.36123 May 2000 Earned Value Factor Factors

1810 hrs

0.73892 [SYS 061300] 0.738923 - Target

24.594

Page 130 of 137 6/23/00 9:11:12 AM OFFICIAL USE ONLY WBS No: 1EBD05 1EBD570100 Activity ID:

Rocky Flats Closure Project Baseline Cost and Basis of Estimate

Proiect WBS Filter Baseline Devl

1EBD Activity Filter

Starts In FY

| Activity ID: 1EBD | Description: Personnel Relocations FY01 | | | | | | | Cost Risk | 2 Schedule R | risk 2 | | |
|-------------------|---|---------------|------------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 F | Personnel Relocations | 1.00 | ea | HC | 1.610 | 1.610 | 55.068 | 0 | 0 | 55.068 | 26.268 | 81.336 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 4.312 | 4.312 | 0 | 4.312 |
| | Tota | al for Activi | ty 1EBD570 | 100: | | 1.610 | 55.068 | 0 | 4.312 | 59.380 | 26.268 | 85.648 |

Line Item 100 - Personnel Relocations

BOE

Historical Data Source - Historical Data

Item Desc - Schedule and coordinate personnel relocations.

Breakdown of Historical Data is as follows:

150.8 hrs / mo x 12 = 1810 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|-----------------|-------|--------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 1.609.71 | Hours |

Factors 1810 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resource

Line Item

| ces | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|-----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 2.601.76 | Dollars |
| | Factors | 2601.76 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1.710.31 | Dollars |

Labor

Hours/Unit

805

0

Labor Hours

Total

805

805

0

BOE

Type

HC

FF

Factors 1710.31 Dollars

Personnel Relocations

Contingency And Escalation

Activity ID: 1EBD570200

Description: Personnel Relocations FY02

| Cost Piels | 2 | Cabadula Diele | 2 |
|------------|---|----------------|---|

| | Cost Risk | Z Scheune R | isk Z | | |
|---------------------|------------------------|-----------------------------|---------------------|-------------|------------|
| Labor Cost Total | Materials/ Sub Cost | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
| 27.534 | 0 | 0 | 27.534 | 9.720 | 37.254 |
| 0 | 0 | 5.568 | 5.568 | 0 | 5.568 |
| 27.534 | 0 | 5.568 | 33.102 | 9.720 | 42.822 |

Line Item 100 - Personnel Relocations

BOE

100

SYS

Historical Data Source - Historical Data

Item Desc - Schedule and coordinate personnel relocations.

Description

Breakdown of Historical Data is as follows:

 $75.4 \text{hrs} / \text{mo} \times 12 = 905 \text{ hrs}.$

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Quantity

1.00 ea

1.00 ea

Total for Activity 1EBD570200:

Units

Resourc

| rces | Cost Element Skill | | Skill | | Department | Curve | Quantity | Units | |
|------|--------------------|--------------------|-------|-----------------|------------|--------------------|----------|--------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 804.85 | Hours |

Factors 905 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | <i>Ouantity</i> | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 3.827.13 | Dollars |
| | Factors | 3827.13 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1.740.91 | Dollars |

Factors 1740.91 Dollars

| Activity ID: 1EBD | D570300 De | Description: Personnel Relocations FY03 | | | | | | Cost Risk 2 Schedule Risk 2 | | | | | | |
|-------------------|------------|---|----------|-------|-----|-------|-------------|-----------------------------|----------------|-------------|--|-------------|------------|--|
| Line Item | | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | | Burden Cost | Total Cost | |

WBS No: 1EBD05 **Rocky Flats Closure Project** Activity ID: 1EBD570300 **Baseline Cost and Basis of Estimate** Proiect WBS Filter

Baseline Devl 1EBD

| | İ | 1 1 | 1 ype | 110urs/01ur | 10iui | 10iui Acti | vity Filter, * | & Escalation | Cosi Stai | ts In FY ^ | 1 |
|-----|----------------------------|-------------------|-------------|-------------|-------|------------|----------------|--------------|-----------|------------|--------|
| 100 | Personnel Relocations | 1.00 ea | HC | 907 | 907 | 31.033 | 0 | 0 | 31.033 | 9.173 | 40.206 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 9.496 | 9.496 | 0 | 9.496 |
| | | al for Activity 1 | IEBD570300: | | 907 | 31,033 | 0 | 9,496 | 40,529 | 9,173 | 49,702 |

Line Item 100 - Personnel Relocations

BOE

Historical Data Source - Historical Data

Item Desc - Schedule and coordinate personnel relocations.

Breakdown of Historical Data is as follows:

85 hrs / mo x 12 = 1020 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

| es | | Cost Element | Skill | Department | Curve | <i>Ouantity</i> | Units |
|----|-----|--------------------|----------------------|--------------------------|--------|-----------------|-------|
| | 750 | STRAIGHT TIME BASE | E130 OTHER ENGINEERS | C104S Closure Management | Linear | 907.13 | Hours |

Factors 1020 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

Line Item

| es | Cost Element Skill | | | | Department | Curve | Quantity | Units | |
|----|--------------------|-----------------|------|------|------------|---------------|----------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 5,127.29 | Dollars |
| _ | Factors | 5127.29 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 4.368.37 | Dollars |

Labor

Hours/Unit

907

Labor Hours

Total

907

0

31.033

907

Factors 4368.37 Dollars

Personnel Relocations

Contingency And Escalation

Activity ID: 1EBD570400 Description: Personnel Relocations FY04

| | Cost Risk | 2 Schedule R | isk 2 | | |
|------------|----------------|--------------|-------------|-------------|------------|
| Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| Total | Cost | & Escalation | Cost | | |
| 31.033 | 0 | 0 | 31.033 | 10.799 | 41.832 |
| 0 | 0 | 23 300 | 23 300 | 0 | 23 300 |

54.431

10.799

65.231

23.399

Line Item 100 - Personnel Relocations

BOE

100

SYS

Historical Data Source - Historical Data

Item Desc - Schedule and coordinate personnel relocations.

Description

Breakdown of Historical Data is as follows:

85 hrs / mo x 12 = 1020 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Quantity

1.00 ea

1.00 ea

Total for Activity 1EBD570400:

Units

BOE

Type

HC

Resourc

| rces | | | | Department | Curve | Quantity | Units | | |
|------|-----|--------------------|------|-----------------|-------|--------------------|--------|--------|-------|
| | 750 | STRAIGHT TIME BASE | F130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 907 13 | Hours |

Factors 1020 hrs

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

Resources

| es | | Cost Element | | Skill | | Department | Curve | Ouantity | Units |
|----|---------|-----------------|------|-------|-------|---------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 16.320.69 | Dollars |
| | Factors | 16320.7 Dollars | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 7.077.90 | Dollars |

Factors 7077.90 Dollars

Activity ID: 1EXXXD5105 Description: Administer Leases FY06 Cost Risk 2 Schedule Risk

| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|---------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Facility B060 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 483.704 | 0 | 483.704 | 0 | 483.704 |
| 200 | Facility B061 Lease | 1.00 | ea | VQ | 0 | 0 | 0 | 368.989 | 0 | 368.989 | 0 | 368.989 |

WBS No: 1EBD05 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EXXXD5105 WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY VQ 0 300 Facility B070 Lease 1.00 ea 0 0 24.103 24.103 24.103 500 DOE Reading Room 1.00 ea VQ 0 0 Λ 8.358 0 8.358 0 8.358 1.00 ea EE 222 221 7.573 7.573 2.635 10.208 600 Lease Administration Λ n FF 0 715.430 715.430 SYS Contingency And Escalation 1.00 ea 0 0 0 715.430 0 Total for Activity 1EXXXD5105: 221 7.573 885.154 715.430 1.608.157 2.635 1.610.792 Line Item 100 - Facility B060 Lease Historical Data Source - Lease Data from 1988. BOE Item Desc - Facility lease for B060. Breakdown of Historical Data is as follows: Maintain lease for building 060 = average \$41,988/mo x 12 = \$503,586 to RAC Development ; Security - \$592/mo. x 12 mo =\$7,104 to Honeywell; Utilities avg. \$2.250/mo = \$27.000 to Public Service This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Units Cost Element Skill Department Curve Quantity A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 6.462.12 Dollars 1.02283 -- FY00 Escalation --Factors 7104 d 0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 24.560.43 Dollars 27000 d 1.02283 -- FY00 Escalation --Factors 0.88934 [SYS 061400] .88934200 - System A5I RENTALS C104S Closure Management 454.821.80 Dollars 0000 NONE Linear Factors 503856 Dollars 1 015 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System Line Item 200 - Facility B061 Lease Historical Data Source - Lease Data from 1988. BOE Item Desc - Facility lease for B061. Breakdown of Historical Data is as follows: Maintain lease for building 061 = average \$32,244/mo x 12 = \$386,928 to RAC Development , security - \$592/mo x 12 mo = \$7,104 to Honeywell, Utilities - avg. \$1,363.75/mo = \$16,365 to Public Service This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Resources Cost Element Units A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 14.886.35 Dollars Factors 16365 d 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System A5H SUBCONTRACTED SRVS 0000 NONE C104S Closure Management Linear 6.462.12 Dollars Factors 7104 d 1.02283 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System A5L RENTALS 0000 NONE C104S Closure Management 349.273.00 Dollars Linear

Factors Line Item 300 - Facility B070 Lease

BOE

Historical Data Source - Lease data from June 15,1994

Item Desc - Facility lease for B070.

386928 Dollars

Breakdown of Historical Data is as follows:

Maintain lease for Building 070 = \$2,235/mo.x12 = \$26,820 to Kunz Development - per existing negotiated lease contract #L355345

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

1.015 -- FY00 Escalation --

Units Resources Cost Element Skill Department Curve

0.88934 [SYS 061400] .88934200 - System

WBS No: 1EBD05 **Rocky Flats Closure Project** Activity ID: 1EXXXD5105 **Baseline Cost and Basis of Estimate**

Proiect WBS Filter Baseline Devl 1EBD

Activity Filter Starts In FY 24.209.93 Dollars Linear

RENTALS 0000 NONE Factors 26820 Dollars 1.015 -- FY00 Escalation --

Line Item 500 - DOE Reading Room

0.88934 [SYS 061400] .88934200 - System

Historical Data Source - Origional lease data from March,1 1995 BOE

Item Desc - Lease of DOE Reading Room.

Breakdown of Historical Data is as follows:

Maintain lease for the DOE Reading Room = \$775/mo.x 12 = \$9,300 to the Front Range Community College - per existing negotiated lease contract #604299.

C104S Closure Management

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resources

Cost Element Department Curve Units A5L RENTALS 0000 NONE C104S Closure Management Linear 8.394.94 Dollars

Factors 9300 Dollars 1.015 -- FY00 Escalation --

0000 NONE

Line Item 600 - Lease Administration

Historical Data Source - Historical Data BOE

Item Desc - Contract Technical Representative (CTR)

Breakdown of Historical Data is as follows: Lease Admin. - $20.8 \text{ hrs} / \text{mo} \times 12 \text{ mo} = 250 \text{ hrs}.$

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units | |
|-----|-----|--------------------|------|-----------------|-------|--------------------|--------|----------|-------|--|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 222.34 | | |

250 Factors hrs

0.88934 [SYS 061400] .88934200 - System

199.440.70 Dollars

Linear

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| Resources | Cost Element | Skill | Department | Curve | Quantity | Units |
|-----------|------------------------|-----------|---------------------|--------|------------|---------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 515.989.60 | Dollars |
| | Factors 515990 Dollars | | | | | |

ESC ESCALATION Factors 199441 Dollars

Activity ID: 1EXXXD5204 Description: Adminster Dept. Budget FY05 Cost Risk 2 Schedule Risk 2

| Line Item | Description | Quantity Un | nits BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
|-----------|----------------------------|-------------|----------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Budget Administration | 1.00 ea | HC | 213 | 213 | 11.359 | 0 | 0 | 11.359 | 3.953 | 15.311 |
| SYS | Contingency And Escalation | 1.00 ea | EE | 0 | 0 | 0 | 0 | 8.191 | 8.191 | 0 | 8.191 |
| | Tota | | 213 | 11.359 | 0 | 8.191 | 19.549 | 3.953 | 23.502 | | |

ZDEPT No Department

Line Item 100 - Budget Administration

BOE

Historical Data Source - Historical Data

Item Desc - Maintain budgets.

Breakdown of Historical Data is as follows:

Project Management

20 hrs / mo x 12 mo = 240 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | | Cost Element | | Skill | | Department | Curve | Quantity | Units |
|-----|-----|--------------------|------|--------------------------|-------|--------------------|--------|----------|-------|
| L | 750 | STRAIGHT TIME BASE | M020 | MANAGERS (GRADE 69 - 72) | C104S | Closure Management | Linear | 213.44 | Hours |

Factors 240 hrs

0.88934 [SYS 061400] .88934200 - System

Page 134 of 137 6/23/00 9:11:14 AM OFFICIAL USE ONLY

Rocky Flats Closure Project 1EXXXD5204 **Baseline Cost and Basis of Estimate**

Baseline Devl Proiect WBS Filter 1EBD Activity Filter

Starts In FY

Line Item SYS - Contingency And Escalation

1EBD05

BOE

WBS No:

Activity ID:

| Resources | CON CONTINGENCY 0000 NONE | | Department | Curve | Ouantity Units |
|-----------|---------------------------|-----------|---------------------|--------|------------------|
| | CON CONTINGENCY | 0000 NONE | ZDEPT No Department | Linear | 5.818.55 Dollars |
| | Factors 5818.55 Dollars | | | | |
| | ESC ESCALATION | 0000 NONE | ZDEPT No Department | Linear | 2.371.98 Dollars |

Factors 2371.98 Dollars

| ACTIVITY ID: TEX | Description: Building Support F 105 | | | | | | | Cost Kisk | 2 Scheaule F | ask Z | | |
|--------------------------------|-------------------------------------|----------|-------|------|------------|-------------|------------|----------------|--------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | Building Support | 1.00 | each | HC | 267 | 266 | 9.087 | 0 | 0 | 9.087 | 3.162 | 12.250 |
| SYS | Contingency And Escalation | 1.00 | ea | EE | 0 | 0 | 0 | 0 | 6.553 | 6.553 | 0 | 6.553 |
| Total for Activity 1EXXXD5304: | | | | | | | 9.087 | 0 | 6.553 | 15.640 | 3.162 | 18.803 |

Line Item 100 - Building Support

BOE

Historical Data Source - Historical data Item Desc - Support all buildings in their respective buildings Breakdown of Historical Data: 25 hrs./mo. x 12 mo = 300 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ırces | Cost Element | Skill | Department | Curve | Quantity Units |
|-------|------------------------|----------------------|--------------------------|--------|----------------|
| | 750 STRAIGHT TIME BASE | E130 OTHER ENGINEERS | C104S Closure Management | Linear | 266.80 Hours |
| | • | • | • | * | |

Factors 300

0.88934 [SYS 061400] .88934200 - System

Line Item SYS - Contingency And Escalation

BOE

| D | 20 | ٨ı | ır | ~~ | c |
|---|----|----|----|----|---|

| es | S Cost Element | | | Skill | Department | | Curve | Quantity | Units |
|----|-------------------------|-------------|------|-------|------------|---------------|--------|----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT | No Department | Linear | 4.655.12 | Dollars |
| j | Factors 4655.12 Dollars | | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT | No Department | Linear | 1.897.70 | Dollars |

Factors 1897.7 Dollars

Mamt & Oversight of Integ Facility Mamt EVOE

| Activity id. 1EAAAD3303 Description: Mighit & Oversight of Integ. Facility Mighit F103 | | | | | | | | | COSI RISK Z Schedule RISK Z | | | |
|--|---------------------------------|----------|-------|------|------------|-------------|------------|----------------|-----------------------------|-------------|-------------|------------|
| Line Item | Description | Quantity | Units | BOE | Labor | Labor Hours | Labor Cost | Materials/ Sub | Contingency | Total Prime | Burden Cost | Total Cost |
| | | | | Type | Hours/Unit | Total | Total | Cost | & Escalation | Cost | | |
| 100 | K-H SSSO&I Direct Support FY-00 | 1.00 | each | EE | 1,610 | 1,603 | 54,828 | 26,763 | 0 | 81,591 | 19,080 | 100,671 |
| SYS | Contingency And Escalation | 1.00 |) ea | EE | 0 | 0 | 0 | 0 | 53,852 | 53,852 | 0 | 53,852 |
| Total for Activity 1FXXXD5503: | | | | | 1 603 | 54 828 | 26 763 | 53 852 | 135 442 | 19 080 | 154 522 | |

Line Item 100 - K-H SSSO&I Direct Support FY-00

BOE

Historical Data Base - Historical data Item Description - Direct support to K-H for facility utilization and infrastructure closure support planning.

Breakdown of historical Data ia as follows:

150.8 hrs./mo x 12 mo = 1810 hrs.

Travel:

2 trips for Facility Information Management System \$4,000 1 trip DOE Real Estate Conference \$2,000 1 trip DOE Facility Acquisition \$2,500

Training:

2 Ongoining real Estate refresher classes \$1,500

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Page 135 of 137 6/23/00 9:11:15 AM OFFICIAL USE ONLY

Cont Dial

2 Caladala Diala

WBS No: 1EBD05 Baseline Devl Proiect **Rocky Flats Closure Project** 1EBD Activity ID: 1EXXXD5503 WBS Filter **Baseline Cost and Basis of Estimate** Activity Filter Starts In FY *Units* Cost Element Skill Resources Department Curve E130 OTHER ENGINEERS C104S Closure Management 750 STRAIGHT TIME BASE Linear 1.609.71 Hours Factors 1810 hrs 0.88934 [SYS 061400] .88934200 - System A5C SUPPLIES 0000 NONE C104S Closure Management Linear 13.540.23 Dollars **Factors** 15000 dollars 1.015 -- FY00 Escalation --0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C104S Closure Management 12.006.12 Dollars Linear 13500 dollars **Factors** 0.88934 [SYS 061400] .88934200 - System A5M TRAVEL/TRAIN/RELOCAT 0000 NONE C104S Closure Management 1.334.01 Dollars Linear Factors 1500 dollars 0.88934 [SYS 061400] .88934200 - Svstem Line Item SYS - Contingency And Escalation BOE Cost Element Resources Skill Department Curve **Ouantity** Units CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 38.256.13 Dollars 38256.1 Dollars ZDEPT No Department 15.595.45 Dollars ESC ESCALATION 0000 NONE Linear 15595.5 Dollars Factors Activity ID: 1EXXXD5604 Description: Office Space Inventory FY05 Cost Risk 2 Schedule Risk Line Item Description Quantity Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Hours/Unit & Escalation Type **Total Total** Cost Cost HC 1.610 1.603 54.828 54.828 19.080 100 Office Space Inventory 1.00 ea 0 73.908 SYS Contingency And Escalation 1.00 ea FF 0 0 39.535 39.535 0 39.535 Total for Activity 1EXXXD5604: 1.603 54.828 39.535 94.363 19.080 113.443 Line Item 100 - Office Space Inventory Historical Data Source - Historical Data BOE Item Desc - Update facility informatio system database and manage the integrated facility mnagement plan. Breakdown of Historical Data is as follows: 150.8 hrs./mo x 12 mo = 1810 hrs. This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions. Curve Units Resources Cost Element Quantity STRAIGHT TIME BASE E130 OTHER ENGINEERS C104S Closure Management Linear 1.609.71 Hours Factors 1810 hrs 0.88934 [SYS 061400] .88934200 - System Line Item SYS - Contingency And Escalation BOE Resources Cost Element Units Department CON CONTINGENCY 0000 NONE ZDEPT No Department Linear 28.085.86 Dollars Factors 28085.9 Dollars ESC ESCALATION 0000 NONE ZDEPT No Department Linear 11.449.45 Dollars Factors 11449.5 Dollars Activity ID: 1EXXXD5704 Description: Personnel Relocations FY05 Cost Risk 2 Schedule Risk Description Units BOELabor Labor Hours Labor Cost Materials/ Sub Contingency Total Prime Burden Cost Total Cost Line Item Quantity Type Hours/Unit Total Total Cost & Escalation Cost HC Personnel Relocations 0.87 ea 907 792 27.103 27.103 12.431 100 0 39.534 SYS Contingency And Escalation 1.00 ea EE 0 0 0 28.587 28.587 0 28.587 Total for Activity 1EXXXD5704: 792 27.103 0 28.587 55.690 12.431 68.122

WBS No: 1EBD05 Baseline Devl Proiect **Rocky Flats Closure Project** Activity ID: 1EXXXD5704 WBS Filter 1EBD **Baseline Cost and Basis of Estimate** Activity Filter

Line Item 100 - Personnel Relocations

BOE Historical Data Source - Historical Data

Item Desc - Schedule and coordinate personnel relocations.

Breakdown of Historical Data is as follows:

85 hrs / mo x 12 = 1020 hrs.

This estimate includes a project productivity/efficiency factor for committed but as yet undefined cost reductions.

Resource

| ces | Cost Element | | | Skill | | Department | Curve | Quantity | Units |
|-----|--------------|--------------------|------|-----------------|-------|--------------------|--------|----------|-------|
| | 750 | STRAIGHT TIME BASE | E130 | OTHER ENGINEERS | C104S | Closure Management | Linear | 907.13 | Hours |

1020 Factors hrs

0.88934 [SYS 061400] .88934200 - System

Starts In FY *

Line Item SYS - Contingency And Escalation

R

BOE

| Resources | | Cost Element | | Skill | Department | Curve | Quantity | Units |
|-------------------------|-----|--------------|------|-------|---------------------|--------|-----------|---------|
| | CON | CONTINGENCY | 0000 | NONE | ZDEPT No Department | Linear | 20,043.30 | Dollars |
| Factors 20043.3 Dollars | | | | | | | | |
| | ESC | ESCALATION | 0000 | NONE | ZDEPT No Department | Linear | 8,543.97 | Dollars |

8543.97 Dollars Factors

Report Totals:

| Labor Hours Total | Labor Cost Total | Materials/ Sub | Contingency & Escalation | Total Prime Cost | Burden Cost | Total Cost |
|----------------------|---------------------|----------------|-----------------------------|---------------------|-------------|------------|
| 206.661 | 5.289.663 | | | 27.530.382 | 1.957.001 | 29.487.382 |

Page 137 of 137 6/23/00 9:11:19 AM OFFICIAL USE ONLY